

## 6110 Department of Education

California's public education system is administered at the state level by the Department of Education, under the direction of the State Board of Education and the Superintendent of Public Instruction, for the education of approximately 6.3 million students. Administrative branches of the Department include the Executive Branch; the Finance, Technology, and Administration Branch; the Curriculum, Learning, and Accountability Branch; the Special Services and Support Branch; the Government Affairs and Charter Development Branch; the Legal, Audits, and Compliance Branch; and the Policy and Information Development Branch.

The functions of state staff include:

- Allocation of funds to local educational agencies.
- Curriculum and management leadership.
- Assessment and program review.
- Focused school improvement intervention.
- Regulatory and compliance action.
- Child development agency assistance.
- Nutrition services and distribution of United States Department of Agriculture (USDA) surplus donated food.

The primary duties of the Superintendent and the Department are to provide technical assistance to local school districts and to work with the educational community to improve academic performance. Major goals of the Department include: (a) holding local agencies accountable for student achievement in all programs and for all groups of students, (b) building local capacity to enable all students to achieve to state standards, (c) expanding and improving a system of recruiting, developing, and supporting teachers that instills excellence in every classroom, preschool through adult, (d) providing statewide leadership that promotes effective use of technology to improve teaching and learning, (e) increasing efficiency and effectiveness in administration of K-12 education, including student record keeping and good financial management practices, (f) providing broader and more effective communication among the home, school, district, county, and state, (g) establishing and fostering systems of school, home, and community resources that provide the physical, emotional, and intellectual support to help students succeed, (h) advocating for additional resources and additional flexibility, (i) providing statewide leadership that promotes good business practices so that California schools can target their resources to serve students, and (j) improving the effectiveness and efficiency of the Department.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Department of Education's Capital Outlay Program, see "Infrastructure Overview."

### 3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 Instruction	931.2	982.7	982.7	\$45,174,310	\$46,198,940	\$45,333,891
20 Instructional Support	752.3	748.7	738.2	3,043,294	2,494,580	2,832,140
30 Special Programs	385.1	404.5	398.8	5,498,879	5,284,839	4,787,313
40 Executive Management and Special Services	52.7	43.6	43.6	13,397	14,471	14,702
42.01 Department Management and Administration Services	246.9	284.0	284.0	24,509	32,892	33,988
42.02 Distributed Department Management and Administration Services	-	-	-	-23,883	-32,892	-33,988
50 State Board of Education	8.1	9.0	9.0	1,195	1,904	2,217
98 State-Mandated Local Programs	-	-	-	33	80,355	80,355
99 Unscheduled	-	-	-	821,491	985,768	-390,452
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>2,376.3</b>	<b>2,472.5</b>	<b>2,456.3</b>	<b>\$54,553,225</b>	<b>\$55,060,857</b>	<b>\$52,660,166</b>

FUNDING		2009-10*	2010-11*	2011-12*
0001	General Fund	\$195,713	\$409,938	\$113,841
0001	General Fund, Proposition 98	31,878,957	32,247,263	32,411,362
0140	California Environmental License Plate Fund	388	404	406
0178	Driver Training Penalty Assessment Fund	1,478	1,509	1,550
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	17,911	26,999	19,675
0342	State School Fund	44,526	40,812	40,812
0349	Educational Telecommunication Fund	2,214	1,185	-
0606	Charter School Revolving Loan Fund	12,240	19,500	20,500
0620	Child Care Facilities Revolving Fund	9,868	-	-
0687	Donated Food Revolving Fund	4,249	6,764	6,943
0814	California State Lottery Education Fund	860,880	857,732	857,732

\* Dollars in thousands, except in Salary Range.

### 6110 Department of Education - Continued

FUNDING	2009-10*	2010-11*	2011-12*
0890 Federal Trust Fund	8,091,751	7,674,514	7,051,542
0942 Special Deposit Fund	3,972	5,141	5,171
0986 Local Property Tax Revenues	13,006,451	12,202,363	12,052,750
0995 Reimbursements	419,794	1,563,440	74,537
3085 Mental Health Services Fund	523	940	711
6057 2006 State School Facilities Fund	2,310	2,353	2,634
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$54,553,225</b>	<b>\$55,060,857</b>	<b>\$52,660,166</b>

#### LEGAL CITATIONS AND AUTHORITY

##### DEPARTMENT AUTHORITY

Education Code, Section 33300

##### PROGRAM AUTHORITY

California Education Code, and select federal laws including, but not limited to, the No Child Left Behind Act, Elementary and Secondary Education Act, Carl D. Perkins Vocational and Applied Technology Education Act, and Workforce Investment Act.

#### MAJOR PROGRAM CHANGES

- The Budget includes an increase of \$53.6 million in ongoing and one-time Proposition 98 funding in 2011-12 for the Emergency Repair Program.
- The Budget proposes to increase \$36.1 million Federal Trust Fund in 2011-12 to reflect growth of nutrition programs at schools and other participating agencies.
- The Budget proposes to increase \$12.0 million Federal Trust Fund in 2011-12 for the Fresh Fruit and Vegetable Program, which provides additional free fresh fruit or vegetable snacks to students during the school day.
- This Budget includes an increase of \$3 million Proposition 98 General Fund to provide categorical funding to new schools commencing operations in 2011-12.
- This Budget includes a one-time increase of \$5 million General Fund to augment the Charter School Revolving Loan Fund, which provides low-interest startup loans to new charter schools.
- The Budget proposes to increase \$274,000 General Fund for the State Board of Education to fund three redirected positions necessary for additional analytical support and informational services. This proposal coincides with statewide efforts to streamline government and the elimination of the Office of the Secretary of Education resulting in a net General Fund savings of approximately \$1.6 million.
- The Budget proposes to replace \$93.9 million Proposition 98 General Fund in 2010-11 with one-time Proposition 98 savings for Special Education. This adjustment will have no net impact on Special Education funding.
- The Budget includes a decrease of \$716 million Proposition 98 General Fund in 2011-12 for all Department direct service child care programs, except Preschool, by eliminating eligibility for 11 and 12 year olds, eliminating eligibility for all families with incomes above 60 percent of the State Median Income, and reducing state subsidies across the board. It is noted also that a corresponding \$34 million General Fund decrease is made to Stage 1 Child Care in the Department of Social Services budget related to eliminating eligibility for 11 and 12-year old children for a total solution of \$750 million.

#### DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Add Federal Child Nutrition Program Position Funds	\$-	\$-	-	\$-	\$81	-
• Add One-Time Federal Funds for ARRA Data Collection & Reporting Activities	-	-	-	-	100	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$181</b>	<b>-</b>
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustment	-\$3,260	-\$7,645	-	-\$1,195	-\$1,951	-

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Retirement Rate Adjustment	1,422	2,218	-	1,422	2,218	-
• Eliminate Positions Due to 2009-10 & 2010-11 Unallocated Funding Reductions	-	-	-51.3	-	-	-58.9
• Health Rate Adjustment	310	483	-	530	829	-
• Price Adjustment	-	-	-	661	865	-
• Remove Price Adjustment	-	-	-	-661	-865	-
• Pro Rata Adjustment (Special Fund Cost Recovery)	-	-	-	-	18	-
• SWCAP (Federal Cost Recovery)	-	-	-	-	-324	-
• 2011-12 Deferral Adjustment for K-12 District Apportionments	-	-	-	1,719,020	-	-
• Add K-12 COLA of 1.67 Percent for District Apportionments	-	-	-	651,115	-	-
• Unemployment Insurance and PERS Adjustments for K-12 District Apportionments	16,659	-	-	393,091	-	-
• Add 2010-11 Growth for K-12 District Apportionments	389,155	-	-	389,155	-	-
• 2011-12 Adjustment for Property Tax and Federal Land Royalties for K-12 District Apportionments	-	-	-	157,787	-	-
• Add K-12 Growth of 0.22 Percent for District Apportionments	-	-	-	88,921	-	-
• Remove One-Time Basic Aid Reduction Pursuant to AB 2 4X, Statutes of 2009	80,823	-	-	80,823	-	-
• Reappropriate Proposition 98 Reversion Account for Williams Settlement	-	-	-	10,777	-	-
• Add New Schools Categorical Funding	-	-	-	3,000	-	-
• Adjust State School Fund Estimate	-	171,594	-	-	1,625,974	-
• Adjust Lottery Education Fund Revenues	-	62,343	-	-	62,343	-
• Adjust Local Revenue Estimates for K-12 Districts	-	122,867	-	-	-34,008	-
• Adjust State School Fund Estimate	-	-165,631	-	-	-1,620,011	-
• 2011-12 Deficit Factor Adjustment for K-12 District Apportionments	-	-	-	-13,435	-	-
• 2010-11 Adjustment for Property Tax and Federal Land Royalties for K-12 District Apportionments	-24,933	-	-	-24,933	-	-
• 2010-11 Deficit Factor Adjustment for K-12 District Apportionments	-70,617	-	-	-70,617	-	-
• Deficit K-12 COLA of 1.67 Percent for District Apportionments	-	-	-	-651,115	-	-
• Transfer from Year-Round School Grant Program Per Ch. 271/2008	-	-	-	-19,360	-	-
• Remove 2010-11 K-3 Class Size Reduction Program Deferral	-	-	-	-230,044	-	-
• Add 2011-12 K-3 Class Size Reduction Deferral	-	-	-	570,000	-	-
• Add K-12 COLA of 1.67 Percent for Categorical Programs	-	-	-	92,953	-	-
• Remove K-12 Growth of 0.22 Percent for Categorical Programs	-	-	-	2,744	-	-
• Add K-12 Growth of 0.22 Percent for Categorical Programs	-	-	-	-2,744	-	-
• Remove One-Time Proposition 98 Reappropriation	-	-	-	-10,362	-	-
• Remove K-12 COLA of 1.67 Percent for Categorical Programs	-	-	-	-92,953	-	-

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Reflect Technical Adjustment to Control Section 12.42 Categorical Program Reductions for Commission on Teacher Credentialing	-	-	-	6,459	-	-
• Reflect Technical Adjustment to Control Section 12.42 Categorical Program Reductions	-1,298,645	-	-	-	-	-
• Reflect Technical Adjustment to Control Section 12.42 Categorical Program Reductions	1,305,117	-	-	-	-	-
• Miscellaneous Adjustment to Control Section 12.42	-	-	-	-6,321	-	-
• Adjust 2011-12 County Offices of Education Apportionment for Unemployment Insurance	-	-	-	22,619	-	-
• Adjust 2011-12 County Offices of Education Apportionment for COLA	-	-	-	11,579	-	-
• Adjust 2010-11 County Offices of Education Apportionment for Deficit Factor	5,771	-	-	5,771	-	-
• Adjust 2011-12 County Offices of Education Apportionment for PERS Offset	-	-	-	3,817	-	-
• Adjust 2010-11 County Offices of Education Apportionment PERS Offset	2,744	-	-	2,744	-	-
• Adjust 2010-11 County Offices of Education Apportionment Unemployment Insurance	112	-	-	112	-	-
• Adjust Local Revenue Estimates for County Offices of Education	-	43,937	-	-	47,925	-
• County Offices of Education Apportionments Miscellaneous Adjustment	-	-	-	-1	-	-
• Adjust 2011-12 County Offices of Education Apportionment for Deficit Factor	-	-	-	-740	-	-
• Adjust 2011-12 County Offices of Education Apportionment for Local Revenue Estimates	-	-	-	-2,139	-	-
• Adjust 2011-12 County Offices of Education Apportionments for Growth	-	-	-	-7,522	-	-
• Adjust 2011-12 County Office of Education Revenue Limits - Add Deficit Factor to Remove COLA	-	-	-	-11,579	-	-
• Adjust 2010-11 County Offices of Education Apportionment for Local Revenue Estimates	-28,903	-	-	-28,903	-	-
• Adjust 2010-11 County Offices of Education Apportionment for Growth Estimate	-31,682	-	-	-31,682	-	-
• Add 2011-12 Community Day Schools Deferral	-	-	-	4,751	-	-
• Remove 2010-11 Community Day Schools Deferral	-	-	-	-4,751	-	-
• Lease Revenue Debt Service Payments - State Special Schools	-7	-	-	1,792	-	-
• Retirement Rate Adjustment - State Special Schools	992	-	-	992	-	-
• Health Rate Adjustment - State Special Schools	216	-	-	371	-	-
• Miscellaneous Adjustment - State Special Schools	-	-	-	1	-1	-
• Lease Insurance Adjustment - State Special Schools	-	12	-	-	13	-
• Lottery Revenue Adjustment - State Special Schools	-	8	-	-	8	-
• Employee Compensation Adjustment - State Special Schools	-2,148	-	-	-873	-	-
• Price Adjustment - State Special Schools	-	-	-	365	-	-
• Remove Price Adjustment - State Special Schools	-	-	-	-365	-	-
• Add Growth for Special Education	-	-	-	7,374	-	-
• Align Special Education Program Appropriation with Available Federal Funds	-	-	-	-	23,828	-

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Adjust Local Revenue Estimates for Special Education	-	4,726	-	-	8,000	-
• Add Federal Special Education Program Carryover Funds	-	-	-	-	3,345	-
• Reappropriate One-Time Proposition 98 Funding for 2010-11 Special Education Costs	80,823	-	-	-	-	-
• Reappropriate One-Time Proposition 98 Reversion Account Funding for 2010-11 Special Education Costs	13,117	-	-	-	-	-
• Replace Special Education Proposition 98 Funds with One-Time Proposition 98 Savings	-93,940	-	-	-	-	-
• Remove One-Time Funds for Study of Replacement Options for the Special Disability Adjustment	-	-	-	-	-300	-
• Remove Federal Special Education Carryover Funds	-	-	-	-	-7,000	-
• Adjust Special Education Property Tax	-	-	-	-3,274	-	-
• Remove Settlement Funds for Special Education	-	-	-	-25,000	-	-
• Base Adjustment for Special Education	-	-	-	-28,235	-	-
• Remove Special Education Special Disabilities Adjustment Funding	-	-	-	-74,000	-	-
• Remove One-Time Proposition 98 for Special Education	-	-	-	-339,956	-	-
• Add COLA for Special Education	-	-	-	56,615	-	-
• Remove COLA for Special Education	-	-	-	-56,615	-	-
• Add Mental Health Service Fund Carryover Funds	-	34	-	-	-	-
• Remove One-Time Mental Health Services Fund Carryover Funds	-	-	-	-	-239	-
• Remove One-Time Funds to Evaluate the State's Mental Health Services	-	-	-	-	-500	-
• Remove Federal CalServe/Service America Program Carryover Funds	-	-	-	-	-117	-
• Transfer to Charter School Facility Grant Program per Ch. 271/2008	-	-	-	19,360	-	-
• Add Growth for Charter School Categorical and Economic Impact Aid Programs	-	-	-	16,115	-	-
• Reflect Charter School Revolving Loan Fund Balance	-	19,500	-	-	20,500	-
• Remove Federal Charter School Grant Program Carryover Funds	-	-	-	-	-1,091	-
• Add COLA for Charter School Categorical Block Grant	-	-	-	4,392	-	-
• Remove COLA for Charter School Categorical Block Grant	-	-	-	-4,392	-	-
• Add 2011-12 Categorical Programs for Charter Schools Deferral	-	-	-	5,947	-	-
• Remove 2010-11 Categorical Programs for Charter Schools Deferral	-	-	-	-5,947	-	-
• Add Federal Rural & Low-Income School Program Carryover Funds	-	-	-	-	62	-
• Remove Federal McKinney-Vento Homeless Education Program & Even Start Program Carryover Funds	-	-	-	-	-1,067	-
• Reduce Ongoing Funding for Economic Impact Aid Program to Reflect Anticipated Savings	-	-	-	-54,000	-	-

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Add COLA for Economic Impact Aid Program	-	-	-	15,739	-	-
• Remove COLA for Economic Impact Aid Program	-	-	-	-15,739	-	-
• Add Federal Title I Basic Program Carryover Funds	-	-	-	-	4,145	-
• Remove Federal Title I Basic Program Carryover Funds	-	-	-	-	-4,100	-
• Align Title I Basic Program Appropriation with Available Federal Funds	-	-	-	-	-5,099	-
• Add Federal Migrant Education Program & English Language Acquisition Program Carryover Funds	-	-	-	-	7,879	-
• Align Migrant Education Program Appropriation with Available Federal Funds	-	150	-	-	-	-
• Remove Federal Document Translation Carryover Funds	-	-	-	-	-250	-
• Remove Federal Migrant Education Program & English Language Acquisition Program Carryover Funds	-	-	-	-	-10,100	-
• Add Federal Green Partnership Academy Program Carryover Funds	-	-	-	-	2,922	-
• Add Federal Adult Education Program Carryover Funds	-	-	-	-	802	-
• Add California Partnership Academy Donation Funds	-	125	-	-	125	-
• Align General Education Diploma Program to Actual Expenditures	-	-195	-	-	-194	-
• Remove One-Time Reimbursements for Career Technical Education	-	-	-	-	-498	-
• Remove Federal Adult Education Program Carryover Funds	-	-	-	-	-3,000	-
• Align Career Technical Education Programs Appropriation with Available Reimbursements	-	-	-	-	-6,080	-
• Remove Federal Vocational Education Program Carryover Funds	-	-	-	-	-6,500	-
• Shift Career Technical Education Proposition 98 Reversion Account from Department to Community Colleges	-20,000	-	-	-20,000	-	-
• Remove Reimbursements for Green Partnership Academies - State Operations	-	-	-	-	-500	-1.4
• Remove Reimbursements for Green Partnership Academies - Local Assistance	-	-	-	-	-5,000	-
• Add Federal Improving Teacher Quality Grant Program Carryover Funds	-	-	-	-	1,924	-
• Add Federal Reading First Program Carryover Funds	-	6,195	-	-	-	-
• Remove Federal Math & Science Partnership Program Carryover Funds	-	-	-	-	-3,000	-
• Remove Reimbursements for Early Learning Quality Improvement System Advisory Committee	-	-	-	-	-439	-1.9
• Remove One-Time Federal Funds for Provider Accounting & Reporting Information System	-	-	-	-	-1,019	-
• Remove One-Time General Fund for Stage 2 Child Care	-	-	-	-201,020	-	-
• Backfill One-Time General Fund for Stage 2 Child Care	-	-	-	201,020	-	-
• Backfill One-Time Federal ARRA Funds for Stage 2 Child Care	-	-	-	36,272	-	-

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## 6110 Department of Education - Continued

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Adjust CalWORKs Stage 2 Child Care Caseload Funding	-	-	-	4,230	-	-
• Backfill One-Time Federal Funds for Stage 3 Child Care	-	-	-	23,738	-	-
• Backfill One-Time Federal ARRA Funds for Stage 3 Child Care	-	-	-	18,905	-	-
• Restore CalWORKs Stage 3 Child Care Veto	-	-	-	256,000	-	-
• Adjust CalWORKs Stage 3 Child Care Caseload Funding	-	-	-	-42,409	-	-
• Backfill Contractor Reserves for Center-Based Programs	-	-	-	83,108	-	-
• Add Growth of -0.21 Percent for Child Care Programs	-	-	-	-3,162	-	-
• Add COLA of 1.67 Percent for Child Care Programs	-	-	-	25,453	-	-
• Remove COLA of 1.67 Percent for Child Care Programs	-	-	-	-25,453	-	-
• Offset General Fund for Available Federal Base Child Care Funds	-	-	-	-2,689	-	-
• Remove Federal Child Care Carryover Funds	-	-	-	-	-24,402	-
• Remove One-Time Federal ARRA Funds for Child Care	-	-	-	-	-110,137	-
• Add One-Time Federal Funds for Stage 3 Child Care in 2010-11	-	58,000	-	-	-	-
• Add Reimbursements for Stage 3 Child Care in 2010-11	-	6,000	-	-	-	-
• Add Federal Child Care Quality Improvement Carryover Funds	-	-	-	-	3,178	-
• Reflect Available Federal Base Child Care Funds	-	-	-	-	2,689	-
• Adjust Federal Funds for Early Learning Advisory Council	-	-	-	-	948	-
• Remove Federal 21st Century Community Learning Centers (CCLC) Carryover Funds	-	-	-	-	-44,663	-
• Align Federal 21st CCLC Appropriation with Available Funds	-	-	-	-	-4,433	-
• Add Federal 21st CCLC Carryover Funds	-	-	-	-	25,988	-
• Align After School Education & Safety Program Appropriation with Available Funds	52	-	-	-26	-	-
• Align Student Testing Program Appropriation with Contract Costs	-	-	-	4,218	-	-
• Align Student Testing Program Appropriation with Available Federal Funds	-	-	-	-	919	-
• Add Federal Student Testing Program Carryover Funds	-	-	-	-	594	-
• Remove One-Time Federal Funds for Validation Study of the California Modified Assessment	-	-	-	-	-600	-
• Remove Federal Student Testing Program Carryover Funds	-	-	-	-	-2,761	-
• Remove One-Time CAHSEE Assessment Equivalence Funds	-	-	-	-	-1,050	-
• Remove One-Time Funds for CAHSEE-Related Litigation	-	-	-	-300	-	-
• Add Federal School Improvement Grant Program Carryover Funds	-	-	-	-	226	-

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## 6110 Department of Education - Continued

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Align School Improvement Grant Program with Available Federal Funds	-	-	-	-	1	-
• Remove Federal School Improvement Grant Program Evaluation Funds	-	-	-	-	-334	-
• Remove Federal School Improvement Grant Program Carryover Funds	-	-	-	-	-415,845	-
• Add Federal Title I Set Aside Program Carryover Funds	-	-	-	-	6,664	-
• Align Title I Set Aside Program with Available Federal Funds	-	-	-	-	-127	-
• Adjust Federal Funds for the Child Nutrition Program	-	-	-	-	36,115	-
• Add Federal Fresh Fruit and Vegetable Program Funds	-	-	-	-	11,973	-
• Miscellaneous Adjustment - Food Distribution Program	-	1	-	-	-	-
• Remove One-Time Federal Child Nutrition Information & Payment System (CNIPS) Project Management Funds	-	-	-	-	-125	-
• Remove One-Time Reimbursements for Specialty Crop Block Grant	-	-	-	-	-180	-
• Remove One-Time Federal Funds for Development of CNIPS Interface with USDA System	-	-	-	-	-247	-
• Remove One-Time Federal Summer Food Service Grant Program Funds	-	-	-	-	-1,000	-
• Remove One-Time Federal Fresh Fruit & Vegetable Program Funds	-	-	-	-	-7,988	-
• Add COLA for Child Nutrition Program - Public Entities	-	-	-	2,652	-	-
• Remove COLA for Child Nutrition Program - Public Entities	-	-	-	-2,652	-	-
• Add Growth for Child Nutrition Program - Public Entities	-	-	-	7,262	-	-
• Remove Growth for Child Nutrition Program - Public Entities	-	-	-	-7,262	-	-
• Add COLA for Child Nutrition Program - Private Entities	-	-	-	173	-	-
• Remove COLA for Child Nutrition Program - Private Entities	-	-	-	-173	-	-
• Remove Growth for Child Nutrition Program - Private Entities	-	-	-	83	-	-
• Add Growth for Child Nutrition Program - Private Entities	-	-	-	-83	-	-
• Add Federal Safe and Supportive Schools Grant Program Funds - Local Assistance	-	-	-	-	9,515	-
• Add Federal Safe and Supportive Schools Grant Program Funds - State Operations	-	2,715	-	-	2,000	-
• Add Federal Safe & Drug Free Schools Bridge Grant Program Funds	-	250	-	-	-	-
• Add Health Education Account Carryover Funds	-	5,803	-	-	-	-
• Remove Federal Safe & Drug Free Schools Program Carryover Funds	-	-	-	-	-250	-
• Remove Federal Advanced Placement Program Carryover Funds	-	-	-	-	-871	-

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## 6110 Department of Education - Continued

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Reduce Cigarette and Tobacco Products Surtax Funds	-	-	-	-	-1,566	-
• Remove Federal Safe and Drug Free Schools Program Carryover Funds	-	-	-	-	-2,250	-
• Technical Adjustment for 2009-10 K-12 Mandates Funding	-80,355	-	-	-	-	-
• Remove One-Time Mandates Funding	-	-	-	-80,355	-	-
• Add Federal Enhancing Education Through Technology Program Carryover Funds	-	-	-	-	253	-
• Align Educational Telecommunication Fund Appropriation to Estimated Expenditures	-	1,185	-	-	-	-
• Reappropriate One-Time Proposition 98 to Restore California School Information Services Veto	3,862	-	-	-	-	-
• Remove Limited-Term Positions for Enhancing Education Through Technology Program	-	-	-	-	-	-1.9
• Remove One-Time Federal ARRA Funds for Education Technology	-	-	-	-	-37,728	-
• Add Federal Education Jobs & Medicaid Assistance Act Funds - Local Assistance	-	1,199,907	-	-	-	-
• Add Federal Education Jobs & Medicaid Assistance Act Funds - State Operations	-	1,500	-	-	-	-
• Remove One-Time Federal ARRA Data Collection & Reporting Funds	-	-	-	-	-1,982	-
• Remove One-Time Federal ARRA State Fiscal Stabilization Funds	-	-	-	-	-272,000	-
• Adjustment for Bond Repayment (Vallejo Unified)	-5	-	-	-5	-	-
• Adjustment for Bond Repayment (West Contra Costa Unified)	-14	-	-	-14	-	-
• Remove One-Time Funds for Fiscal Crisis and Management Assistance Team	-	-	-	-6,750	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$246,666</b>	<b>\$1,536,082</b>	<b>-51.3</b>	<b>\$2,800,222</b>	<b>-\$729,004</b>	<b>-64.1</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$246,666</b>	<b>\$1,536,082</b>	<b>-51.3</b>	<b>\$2,800,222</b>	<b>-\$728,823</b>	<b>-64.1</b>
<b>Policy Adjustments</b>						
• Add Ongoing Funding for the Emergency Repair Program	\$-	\$-	-	\$42,807	\$-	-
• Defer an Additional \$2.1 Billion of K-12 Revenue Limits from 2011-12 to 2012-13	-	-	-	-2,063,794	-	-
• Add K-3 Class Size Reduction Program Funding to Budget Act	-	-	-	704,589	-	-
• Remove K-3 Class Size Reduction Program Continuous Appropriation	-	-	-	-704,589	-	-
• Increase Charter School Revolving Loan Fund	-	-	-	5,000	-	-
• Add Federal Funds for State Literacy Team	-	841	-	-	-	-
• Stage 2 Child Care Reduction for CalWORKs Reforms	-	-	-	-34,234	-	-
• Reduce Funding for Child Care Except for State Preschool	-	-	-	-715,963	-	-
• Add Funding for K-12 Mandates	-	-	-	80,355	-	-
• Restore 2010-11 California Longitudinal Pupil Achievement Data System Funds	-	2,946	-	-	-	-
• Add Funding for State Board of Education Positions	-	-	-	274	-	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$3,787</b>	<b>-</b>	<b>-\$2,685,555</b>	<b>\$-</b>	<b>-</b>

\* Dollars in thousands, except in Salary Range.

**6110 Department of Education - Continued**

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Totals, Budget Adjustments	\$246,666	\$1,539,869	-51.3	\$114,667	-\$728,823	-64.1

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

### Revenue Limit Apportionments

	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
District Revenue Limit <sup>1</sup>	\$30,110,048	\$30,303,627	\$30,410,771
Less Local Revenue <sup>2</sup>	13,103,906	10,846,481	10,688,694
Total District Revenue Limit State Share <sup>3</sup>	\$17,006,142	\$19,457,146	\$19,722,077
County Office of Education Revenue Limit <sup>4</sup>	570,912	580,513	598,686
Less Local Revenue	360,372	347,010	349,149
Total County Office Revenue Limit State Share	\$210,540	\$233,503	\$249,537
<b>TOTAL K-12 REVENUE LIMIT--STATE SHARE</b>	<b>\$17,216,682</b>	<b>\$19,690,649</b>	<b>\$19,971,614</b>

<sup>1</sup> K-12 District Revenue Limit includes funding for general purposes, meals for needy pupils, necessary small schools, and is adjusted for relevant deficit factors.

<sup>2</sup> Local Revenue is composed of local property tax collections, state subventions for homeowners' exemptions, timber tax collections, miscellaneous income, and federal oil and mineral revenues. Local revenue excludes the share of property taxes allocated to county special education programs.

<sup>3</sup> K-12 District Revenue Limit does not include revenues from the State Lottery.

<sup>4</sup> County Office Revenue Limit reflects current deficit factors.

## 6110 Department of Education - Continued

### Categorical Programs, Proposition 98 (Includes funding for Programs 10, 20 and 30)

		<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
6110-144-0001	Administrator Training Program	3,928	3,930	3,928
6110-156-0001	Adult Education	634,753	634,996	634,719
6110-158-0001	Adults in Correctional Facilities	14,965	14,971	14,965
6110-240-0001	Advanced Placement and International Baccalaureate Programs	2,442	2,443	2,442
6110-649-0001	After School Programs	547,034	547,081	547,003
6110-167-0001	Agricultural Vocational Education	4,134	4,135	4,134
6110-150-0001	American Indian Early Childhood Education Centers	531	531	531
6110-151-0001	American Indian Education Centers	3,639	3,641	3,639
6110-103-0001	Apprentice Program	15,693	15,699	15,692
6110-265-0001	Arts and Music Block Grant	87,979	88,013	87,975
6110-193-0001	Bilingual Teacher Training Assistance Program	1,708	1,709	1,708
6110-242-0001	California Association of Student Councils	26	26	26
6110-204-0001	California High School Exit Exam-Instructional Support and Services	58,317	58,339	58,314
6110-198-0001	California School Age Families Education (CalSAFE)	46,416	46,433	46,413
6110-140-0349	California School Information Services Project	4,549	1,033	1,033
6110-267-0001	Certificated Staff Mentoring	8,582	8,586	8,582
6110-211-0001	Charter School Categorical Block Grant	198,734	211,688	224,535
6110-220-0001	(a) Charter School Facility Grant Program	27,066	61,008	76,499
6110-196-0001	Child Development	1,827,110	1,252,848	1,077,664
6110-203-0001	Child Nutrition	134,044	151,532	151,532
6110-201-0001	Child Nutrition Breakfast Startup	1,017	1,017	1,017
6110-268-0001	Child Oral Health Assessments	3,527	3,528	3,527
6110-208-0001	Civic Education	200	200	200
6110-232-0001	Class Size Reduction (9th Grade)	78,944	78,974	78,940
6110-234-0001	Class Size Reduction (K-3)	1,824,589	0	1,274,589
6110-672-0001	Class Size Reduction (K-3)	0	944,589	0
6110-190-0001	Community Day Schools	41,681	41,697	41,679
6110-227-0001	Community-Based English Tutoring Program	40,079	40,094	40,077
6110-266-0001	County Office of Education: Williams Audits	8,016	8,019	8,015
6110-107-0001	County Offices of Education Fiscal Oversight	9,169	9,172	9,168
6110-107-0349	County Offices of Education Fiscal Oversight	242	242	242
6110-188-0001	Deferred Maintenance	250,806	250,902	250,792
6110-128-0001	Economic Impact Aid	945,779	942,447	888,447
6110-181-0001	Educational Technology - CTAP	14,072	14,077	14,071
6110-187-0001	Emergency Repair Program	0	0	42,807
6110-125-0001	(b) English Learners Student Assistance	50,549	0	0
6110-119-0001	Foster Youth Programs	15,095	15,100	15,094
6110-124-0001	Gifted and Talented Program	44,222	44,239	44,219
6110-111-0001	Home to School Transportation	491,073	491,261	491,047
6110-189-0001	Instructional Materials Block Grant	333,662	333,790	333,644
6110-182-0001	(c) K-12 Internet Access	8,340	8,343	8,339
6110-137-0001	Mathematics and Reading Professional Development Program	45,471	45,490	45,470
6110-195-0001	National Board Certification Incentives	2,404	2,406	2,405
6110-212-0001	New School Categorical Funding	0	0	3,000

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

### Categorical Programs, Proposition 98 (Includes funding for Programs 10, 20 and 30)

6110-166-0001	Partnership Academies	18,829	18,836	18,828
6110-260-0001	Physical Education Teacher Incentive Grants	33,516	33,529	33,514
6110-245-0001	Professional Development Block Grant	218,363	218,446	218,351
6110-243-0001	Pupil Retention Block Grant	76,669	76,698	76,665
6110-193-0001	Reader Services for Blind Teachers	321	321	321
6110-105-0001	Regional Occupational Centers and Programs	384,677	384,824	384,656
6110-247-0001	School and Library Improvement Block Grant	369,970	370,111	369,950
6110-228-0001	School Safety Block Grant (8-12)	79,926	79,956	79,922
6110-248-0001	School Safety Consolidated Competitive Grants	14,348	14,353	14,347
6110-111-0001	Small School District Bus Replacement	4,878	4,880	4,878
6110-161-0001	Special Education	3,149,874	3,106,680	2,983,546
6110-122-0001	Specialized Secondary Program Grants	4,891	4,893	4,891
6110-113-0001	Student Assessment Testing	69,109	71,135	74,485
6110-104-0001	Supplemental Instruction (Summer School)	336,219	336,347	336,200
6110-108-0001	Supplemental School Counseling Program	167,043	167,107	167,034
6110-246-0001	Targeted Instructional Improvement Block Grant	855,060	855,386	855,012
6110-244-0001	Teacher Credentialing Block Grant	90,397	90,432	90,392
6110-209-0001	Teacher Dismissal Apportionment	38	38	38
6110-193-0001	Teacher Peer Review	23,926	23,935	23,925
6110-224-0001	(a) Year Round Schools	46,557	31,051	15,519
	Amount Deferred from 2008-09 to 2009-10	905,700		
	Amount Deferred from 2009-10 to 2010-11	-905,700	905,700	
	Amount Deferred from 2010-11 to 2011-12		-565,744	565,744
	Amount Deferred from 2011-12 to 2012-13			-905,700
<b>Totals, Categorical Programs</b>		<b>\$13,775,198</b>	<b>\$12,613,143</b>	<b>\$11,970,641</b>

(a) Commencing in 2008-09, pursuant to Chapter 271, Statutes of 2009 (SB 658), funding from the Year Round Schools program will be reallocated over a five-year period at 20 percent per year to the Charter School Facilities Program. 2009-10 funding includes \$18.4 million in one-time funds from the Proposition 98 Reversion Account. Effective 2013-14, the Year Round Schools Program will cease, and all funding will have been transferred to the Charter Facilities Program.

(b) The English Language Acquisition Program was consolidated into the Economic Impact Aid Program commencing with the 2010-11 fiscal year.

(c) Fund sources for this program are Proposition 98 General Fund, E-Rate and California Teleconnect Funds, and unexpended cash reserves.

\*For individual programs, deferred funding is reflected in the year earned for services provided rather in the year of appropriation. In contrast, funding totals include an adjustment for deferrals to reflect the total amount appropriated in the fiscal year. Also, the figures shown in some instances include one-time appropriations of Proposition 98 Reversion Account funds. In addition, the figures include Control Section 12.42 reductions adopted for 2009-10 and 2010-11 and proposed for 2011-12.

## 6110 Department of Education - Continued

## State-Mandated Local Programs

		2009-10	2010-11	2011-12
<b>K-12</b>				
CSM 4422, 99-TC-07, 00-TC-01	AIDS Prevention Instruction I and II	1	1,293	1,293
00-TC-06	California High School Exit Exam	1	5,776	5,776
CSM 4497	Caregiver Affidavits	1	502	502
CSM 4437, 99-TC-03, 99-TC-14	Charter Schools I, II, and III	1	1,306	1,306
	Consolidation of Annual Parent Notification/School Site Discipline Rules/Alternative Schools	1	8,844	8,844
CSM 4445, 4453, 4461, 4462, 4474, 4488, 97-TC-24, 99-TC-09 & 00-TC-12				
CSM 4505, CSM 4505-2	Consolidation of Law Enforcement Agency Notifications (LEAN) and Missing Children Reports	1	0	0
	Consolidation of Notification to Teachers: Pupils Subject to Suspension or Expulsion I and II, and Pupil Discipline Records	1	6,656	6,656
98-TC-01, 99-TC-10	Comprehensive School Safety Plans	1	2,977	2,977
97-TC-20	County Office of Education Fiscal Accountability Reporting	1	282	282
96-365-03	(a) County Treasury Withdrawals	0	0	0
97-TC-16	Criminal Background Checks I	1	568	568
00-TC-05	Criminal Background Checks II	1	303	303
99-TC-02	Differential Pay and Reemployment	1	2	2
CSM 4498 & 4498-A	Financial and Compliance Audits	1	359	359
CSM 4487 & 4487-A	Habitual Truants	1	1,383	1,383
SB 90-1120	Immunization Records	1	3,802	3,802
98-TC-05	Immunization Records-Hepatitis B	1	4,626	4,626
CSM 4454	Intradistrict Attendance	1	3,397	3,397
CSM 4475	Juvenile Court Notices II	1	1,024	1,024
CSM 4133	Notification of Truancy	1	3,645	3,645
98-TC-08	(a) Physical Education Reports	1	0	0
96-365-01	Physical Performance Tests	1	3,485	3,485
CSM 4455, 4456, 4463	Pupil Suspensions, Expulsions, Expulsion Appeals	1	5,205	5,205
CSM 4440	Pupil Health Screenings	1	759	759
98-TC-19	Pupil Promotion and Retention	1	1,074	1,074
96-348-01	(a) Pupil Residency Verification and Appeals	1	0	0
02-TC-13	Pupil Safety Notices	0	72	72
97-TC-22	(a) School Bus Safety I/II	0	0	0
CSM 4211, 4298	(a) Removal of Chemicals	1	0	0
00-TC-09, 00-TC-13, 02-TC-32	School Accountability Report Cards II and III	0	0	0
97-TC-19	School District Fiscal Accountability Reporting	1	2,668	2,668
98-TC-24	School District Reorganization	1	0	0
CSM 4195	(a) Scoliosis Screening	1	0	0
98-TC-25	The Stull Act	0	18,451	18,451
<b>K-14</b>				
02-PGA-02	Absentee Ballots	0	0	0
00-TC-17, 01-TC-14	Agency Fee Arrangements	0	22	22
02-TC-19	California State Teachers Retirement System Services Credit	0	85	85
CSM 4425 & 97-TC-08	Collective Bargaining	1	1,789	1,789
98-TC-27	(a) Grand Jury Proceedings	0	0	0
97-TC-25	(a) Health Benefits for Survivors of Peace Officers and Firefighters	0	0	0
97-TC-07	(a) Law Enforcement Sexual Harassment Training	0	0	0
CSM 4485	Mandate Reimbursement Process	1	0	0
CSM 4257	Open Meetings/Brown Act	1	0	0
	Prevailing Wage	0	0	0
Ch. 1249, Stats. 1992	Threats Against Peace Officers	0	0	0
	<b>Totals, Local Assistance</b>	<b>\$32</b>	<b>\$80,355</b>	<b>\$80,355</b>

(a) The mandated program is suspended pursuant to Government Code Section 17581.5 for the 2010-11 fiscal year, and is proposed for suspension during the 2011-12 fiscal year.

## 6110 Department of Education - Continued

### PROGRAM DESCRIPTIONS

#### 10 - INSTRUCTION

This program provides direct educational services to children and adults in the state's public elementary and secondary school system. The following elements are included in this program:

##### 10.10 - School Apportionments:

Supplements local resources to fund general education programs.

##### 10.25 - Class Size Reduction and Language Arts Enrichment:

Provides incentive funding for school districts to implement class size reduction programs in kindergarten and grades 1-3 and 9.

##### 10.30 - Other Compensatory Programs:

Includes Migrant Education, California Indian Education Centers, Education for Homeless Children, Federal Title I, and Economic Impact Aid.

##### 10.40 - Special Programs for English Learners:

Addresses the needs of English learners through direct local assistance to school districts.

##### 10.50 - Adult Education:

Provides citizenship training and education to improve literacy skills, employability, and parenting abilities to adults served by public high school and unified districts. Adult education programs also meet the special needs of the disabled, older persons, and non-limited-English speaking adults.

##### 10.60 - Special Education Programs for Exceptional Children:

Provides special education services. Under state law and the federal Individuals with Disabilities Education Act (20 USC 1400 et seq.), individuals with exceptional needs are entitled to a free, appropriate public education. Students requiring special education are served either by local educational agencies using state, federal, and local property tax funds or by the State Special Schools operated by the Department. The Special Schools (three centers for diagnostic services, two residential schools for the deaf and one residential school for the blind) provide highly specialized services including educational assessments and individual educational recommendations and a comprehensive residential and nonresidential educational program composed of academic, nonacademic and extracurricular activities.

##### 10.70 - Vocational Education:

Offers a sequence of courses that provide the academic knowledge and skills needed to prepare for further education and careers in current or emerging employment sectors. Programs include School-to-Career, Partnership Academies, Agricultural Education, and Carl D. Perkins Vocational and Applied Technology Education.

##### 10.80 - Special Instructional Programs:

Includes Gifted and Talented Education, and university and college opportunity programs.

#### 20 - INSTRUCTIONAL SUPPORT

Instructional Support provides resources to complement the Instruction Program. The following elements are included in this program:

##### 20.10 - Curriculum Services:

Provides materials and resources for curriculum planning and development in language arts, mathematics, science, history-social science, foreign language, visual and performing arts, health, nutrition, safety, physical education, and environmental/energy education. Provides funding for the use of educational technology in schools, Safe and Drug Free Schools, and Rural and Low Income Schools Grants.

##### 20.20 - Instructional Materials Management and Distribution:

Assists in the development of curriculum frameworks and evaluation and distribution of instructional materials, including electronic resources. This element includes the Clearinghouse for Specialized Media and Technology.

##### 20.30 - Administrative Services to Local Educational Agencies:

Provides leadership, guidance, and technical expertise to schools to manage and improve operations, more efficiently use scarce resources, and publish specified documents.

##### 20.40 - Supplementary Program Services:

Identifies, develops, and disseminates innovative and exemplary programs and practices to schools and aids in the development of alternative educational options. Examples include Independent Study, Library Services, Foster Youth Services, Alternative Educational Programs/Opportunity School Incentives, and Specialized Secondary Programs.

##### 20.60 - Improving School Effectiveness:

Improves educational quality through: School Safety, Community Day Schools, Charter Schools, Administrator Training, Family-School Partnerships, Teacher Credentialing Block Grant, Bilingual Teacher Training, Readers for Blind Teachers, Teaching Improvement, Learn and Serve America Program, Alternative Schools Accountability, Title I Reading First, Title II Math and Science Partnership Grants, and Teacher and Principal Training.

### 6110 Department of Education - Continued

20.70 - Assessments:

Includes the Standardized Testing and Reporting (STAR) Program, which provides funding to districts for assessments in grades 2 through 11, the High School Exit Exam, the English Language Development Test, and Advanced Placement Test Fee Waivers.

30 - SPECIAL PROGRAMS

30.10 - Child Development:

Provides a full range of child care and development services, including part- and full-time child care and development and supportive services to children from low-income families and families with special needs. Several different programs exist to target resources to specific populations or to address specific needs. The State Preschool Program provides a wide range of educational services in part-day settings for pre-kindergarten (three-four year old) children from low-income families and parent education for the parents of eligible children. The After School Education and Safety program provides students in grades K-9 with academic support, homework assistance, and enrichment programs, in a safe after-school environment. Child care services for families participating in the California Work Opportunity and Responsibility to Kids (CalWORKs) program help public assistance recipients achieve and maintain self-sufficiency. The Department administers child care for CalWORKs Stages 2 and 3.

30.20 - Child Nutrition:

Assists participating public and private schools, county offices of education, public and private residential child care institutions, camps, family day care homes, and non-residential adult day care centers in serving nutritious meals by providing educational and technical assistance, and federal and state subsidies. Subsidies are received from the United States Department of Agriculture (USDA) to fund the National School Lunch Program, School Breakfast Program, Special Milk Program, Child Care Food Program, Adult Day Care Food Program, Summer Food Service Program, After School Meals Program, and the Nutrition Education and Training Program. Subsidies also are provided by the state through the state-mandated Child Nutrition Programs, the School Breakfast Start-Up Grants Program, and the Meal Supplement for Pregnant and Lactating Students Program.

30.50 - Food Distribution:

Makes surplus USDA donated food available to certain California public, private, and nonprofit agencies. The Department is designated as the California state agency for USDA surplus food distribution.

40 - EXECUTIVE MANAGEMENT AND SPECIAL SERVICES

Executive Management and Special Services consists of the offices of the Superintendent of Public Instruction, Deputy Superintendents, Communications, and Government Affairs.

42 - DEPARTMENT MANAGEMENT AND ADMINISTRATIVE SERVICES

Department Management and Administrative Services consists of Accounting, Budgeting, Contracting, Personnel, and Technology Services. The effective provision of these services ensures the delivery of timely, reliable, and accountable educational services to students in California.

50 - STATE BOARD OF EDUCATION

The State Board of Education sets K-12 education policy in the areas of standards, instructional materials, assessment, and accountability.

98 - STATE-MANDATED LOCAL PROGRAMS

This program provides funding, pursuant to Section 6 of Article XIII B of the California Constitution, to reimburse local entities for costs they incur in complying with certain state-mandated education programs.

**DETAILED EXPENDITURES BY PROGRAM**

		2009-10*	2010-11*	2011-12*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>INSTRUCTION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$78,099	\$81,088	\$83,633
0814	California State Lottery Education Fund	85	108	108
0942	Special Deposit Fund	801	2,042	2,072
0995	Reimbursements	9,308	10,217	10,282
	<b>Totals, State Operations</b>	<b>\$88,293</b>	<b>\$93,455</b>	<b>\$96,095</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$27,170,149	\$28,573,231	\$29,771,018
0349	Educational Telecommunication Fund	-3,560	-1,073	-2,258
0890	Federal Trust Fund	4,527,182	3,817,435	3,382,742

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
0942 Special Deposit Fund	1,806	1,839	1,839
0986 Local Property Tax Revenues	13,006,451	12,202,363	12,052,750
0995 Reimbursements	383,989	1,511,690	31,705
<b>Totals, Local Assistance</b>	<b>\$45,086,017</b>	<b>\$46,105,485</b>	<b>\$45,237,796</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>20 INSTRUCTIONAL SUPPORT</b>			
<b>State Operations:</b>			
0001 General Fund	\$24,843	\$25,028	\$25,171
0140 California Environmental License Plate Fund	30	44	46
0178 Driver Training Penalty Assessment Fund	1,478	1,509	1,550
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	738	829	874
0890 Federal Trust Fund	86,993	97,358	90,885
0942 Special Deposit Fund	1,274	1,086	1,086
0995 Reimbursements	6,138	14,886	13,084
6057 2006 State School Facilities Fund	2,310	2,353	2,634
<b>Totals, State Operations</b>	<b>\$123,804</b>	<b>\$143,093</b>	<b>\$135,330</b>
<b>Local Assistance:</b>			
0001 General Fund	\$2,166,335	\$1,632,211	\$2,026,460
0140 California Environmental License Plate Fund	358	360	360
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	17,173	26,170	18,801
0349 Educational Telecommunication Fund	5,774	2,258	2,258
0606 Charter School Revolving Loan Fund	12,240	19,500	20,500
0890 Federal Trust Fund	698,210	647,978	611,999
0995 Reimbursements	19,400	23,010	16,432
<b>Totals, Local Assistance</b>	<b>\$2,919,490</b>	<b>\$2,351,487</b>	<b>\$2,696,810</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>30 SPECIAL PROGRAMS</b>			
<b>State Operations:</b>			
0001 General Fund	\$5,555	\$3,073	\$3,531
0687 Donated Food Revolving Fund	4,249	6,764	6,943
0890 Federal Trust Fund	37,071	47,651	46,611
0995 Reimbursements	959	3,238	2,635
3085 Mental Health Services Fund	523	940	711
<b>Totals, State Operations</b>	<b>\$48,357</b>	<b>\$61,666</b>	<b>\$60,431</b>
<b>Local Assistance:</b>			
0001 General Fund	\$2,703,396	\$2,163,920	\$1,812,416
0620 Child Care Facilities Revolving Fund	9,868	-	-
0890 Federal Trust Fund	2,737,258	3,058,911	2,914,124
0995 Reimbursements	-	342	342
<b>Totals, Local Assistance</b>	<b>\$5,450,522</b>	<b>\$5,223,173</b>	<b>\$4,726,882</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>40 EXECUTIVE MANAGEMENT AND SPECIAL SERVICES</b>			
<b>State Operations:</b>			
0001 General Fund	\$8,360	\$9,213	\$9,444
0942 Special Deposit Fund	-	77	77
<b>Totals, State Operations</b>	<b>\$8,360</b>	<b>\$9,290</b>	<b>\$9,521</b>

\* Dollars in thousands, except in Salary Range.

**6110 Department of Education - Continued**

	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
<b>Local Assistance:</b>			
0890 Federal Trust Fund	\$5,037	\$5,181	\$5,181
<b>Totals, Local Assistance</b>	<b>\$5,037</b>	<b>\$5,181</b>	<b>\$5,181</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>42 DEPARTMENT MANAGEMENT AND ADMINISTRATION SERVICES</b>			
<b>ELEMENT REQUIREMENTS</b>			
42.01 Department Management and Administration Services	24,509	32,892	33,988
42.02 Distributed Department Management and Administration Services	-23,883	-32,892	-33,988
<b>PROGRAM REQUIREMENTS</b>			
<b>50 STATE BOARD OF EDUCATION</b>			
<b>State Operations:</b>			
0001 General Fund	\$1,195	\$1,848	\$2,161
0995 Reimbursements	-	56	56
<b>Totals, State Operations</b>	<b>\$1,195</b>	<b>\$1,904</b>	<b>\$2,217</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>98 STATE-MANDATED LOCAL PROGRAMS</b>			
<b>Local Assistance:</b>			
0001 General Fund	\$33	\$80,355	\$80,355
<b>Totals, Local Assistance</b>	<b>\$33</b>	<b>\$80,355</b>	<b>\$80,355</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>99 UNSCHEDULED</b>			
<b>State Operations:</b>			
0001 General Fund	\$1,504	\$5,018	\$6,818
0814 California State Lottery Education Fund	-	8	8
0942 Special Deposit Fund	91	97	97
0995 Reimbursements	-	1	1
<b>Totals, State Operations</b>	<b>\$1,595</b>	<b>\$5,124</b>	<b>\$6,924</b>
<b>Local Assistance:</b>			
0001 General Fund	-\$85,425	\$82,216	-\$1,295,804
0342 State School Fund	44,526	40,812	40,812
0814 California State Lottery Education Fund	860,795	857,616	857,616
<b>Totals, Local Assistance</b>	<b>\$819,896</b>	<b>\$980,644</b>	<b>-\$397,376</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	272,230	314,532	310,518
Local Assistance	54,280,995	54,746,325	52,349,648
<b>Totals, Expenditures</b>	<b>\$54,553,225</b>	<b>\$55,060,857</b>	<b>\$52,660,166</b>

**EXPENDITURES BY CATEGORY**

	<b>1 State Operations</b>			<b>Expenditures</b>		
	<b>Positions/Personnel Years</b>			<b>2009-10*</b>	<b>2010-11*</b>	<b>2011-12*</b>
	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>			
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	2,376.3	2,705.7	2,702.2	\$148,463	\$168,956	\$171,285
Total Adjustments	-	-54.0	-67.5	-	-12,294	-4,161
Estimated Salary Savings	-	-132.6	-131.8	-	-8,448	-8,551
Estimated Salary Savings for Visiting Educators	-	-12.0	-12.0	-	-1,177	-1,177

\* Dollars in thousands, except in Salary Range.

**6110 Department of Education - Continued**

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Supplemental Salary Savings for 10-11 month positions	-	-34.6	-34.6	-	-1,501	-1,519
<b>Net Totals, Salaries and Wages</b>	<b>2,376.3</b>	<b>2,472.5</b>	<b>2,456.3</b>	<b>\$148,463</b>	<b>\$145,536</b>	<b>\$155,877</b>
Staff Benefits	-	-	-	51,457	50,443	53,654
<b>Totals, Personal Services</b>	<b>2,376.3</b>	<b>2,472.5</b>	<b>2,456.3</b>	<b>\$199,920</b>	<b>\$195,979</b>	<b>\$209,531</b>
OPERATING EXPENSES AND EQUIPMENT				<u>\$72,310</u>	<u>\$118,553</u>	<u>\$100,987</u>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$272,230</b>	<b>\$314,532</b>	<b>\$310,518</b>

2 Local Assistance	Expenditures		
	2009-10*	2010-11*	2011-12*
Grants and Subventions	\$54,280,995	\$54,746,325	\$52,349,648
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$54,280,995</b>	<b>\$54,746,325</b>	<b>\$52,349,648</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
<b>0001 General Fund, Proposition 98</b>			
APPROPRIATIONS			
006 Budget Act appropriation	\$46,741	\$47,045	\$47,535
Allocation for employee compensation	-	216	-
Adjustment per Section 3.60	88	992	-
Reduction per Section 3.90	-2,441	-	-
Adjustment per Section 4.04	-166	-	-
Reduction per Control Section 3.91	-	-2,148	-
Adjustment per Section 3.55	-53	-	-
<b>Totals Available</b>	<b>\$44,169</b>	<b>\$46,105</b>	<b>\$47,535</b>
Unexpended balance, estimated savings	-271	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$43,898</b>	<b>\$46,105</b>	<b>\$47,535</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation, as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$37,505	-	-
Adjustment per Section 3.60	64	-	-
Reduction per Section 3.90	-1,351	-	-
Adjustment per Section 4.04	-589	-	-
Reduction per Section 15.30	-78	-	-
Adjustment per Section 3.55	-36	-	-
Transfer from Item 9655-001-0001 per Provision 1	400	-	-
001 Budget Act appropriation	-	\$34,030	\$34,045
Allocation for employee compensation	-	139	-
Adjustment per Section 3.60	-	638	-
Reduction per Control Section 3.91	-	-1,482	-
002 Budget Act appropriation (State Schools Lease Revenue Debt Service Adjustment)	285	5,013	6,818
Adjustment per Section 4.30	1,256	5	-
003 Budget Act appropriation (Standardized Account Code Structure)	1,103	1,093	1,104
Allocation for employee compensation	-	5	-

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Adjustment per Section 3.60	2	23	-
Reduction per Section 3.90	-42	-	-
Adjustment per Section 4.04	-12	-	-
Reduction per Control Section 3.91	-	-51	-
Adjustment per Section 3.55	-1	-	-
005 Budget Act appropriation (State Special Schools)	36,279	35,705	36,098
Allocation for employee compensation	-	148	-
Adjustment per Section 3.60	64	681	-
Reduction per Section 3.90	-1,814	-	-
Adjustment per Section 4.04	-204	-	-
Reduction per Control Section 3.91	-	-1,551	-
Adjustment per Section 3.55	-20	-	-
009 Budget Act appropriation	1,890	1,874	2,161
Allocation for employee compensation	-	6	-
Adjustment per Section 3.60	2	27	-
Reduction per Section 3.90	-52	-	-
Adjustment per Section 4.04	-18	-	-
Reduction per Control Section 3.91	-	-59	-
Adjustment per Section 3.55	-1	-	-
Education Code Sections 8483.5 & 8483.51 (After School Education and Safety Program)	3,102	2,971	2,997
Allocation for employee compensation	-	12	-
Adjustment per Section 3.60	5	53	-
Reduction per Section 3.90	-98	-	-
Adjustment per Section 4.04	-41	-	-
Reduction per Control Section 3.91	-	-117	-
Adjustment per Section 3.55	-2	-	-
Education Jobs Fund, Chapter 220, Statutes of 2010, Section (1)(b)	-	0	-
Prior year balances available:			
Chapter 702, Statutes of 2006, Section 3	68	-	-
Chapter 751, Statutes of 2006 (Quality Education Investment Act)	104	-	-
Chapter 783, Statutes of 2006 (Section 2)	21	-	-
<b>Totals Available</b>	<b>\$77,791</b>	<b>\$79,163</b>	<b>\$83,223</b>
Unexpended balance, estimated savings	-1,507	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$76,284</b>	<b>\$79,163</b>	<b>\$83,223</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$45	\$45	\$46
Adjustment per Section 3.60	-	1	-
Reduction per Control Section 3.91	-	-2	-
<b>Totals Available</b>	<b>\$45</b>	<b>\$44</b>	<b>\$46</b>
Unexpended balance, estimated savings	-15	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$30</b>	<b>\$44</b>	<b>\$46</b>
<b>0178 Driver Training Penalty Assessment Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,521	\$1,563	\$1,550
Allocation for employee compensation	-	5	-
Adjustment per Section 3.60	2	23	-
Reduction per Section 3.90	-44	-	-

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Reduction per Control Section 3.91	-	-82	-
Adjustment per Section 3.55	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,478</b>	<b>\$1,509</b>	<b>\$1,550</b>
<b>0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$864	-	-
Adjustment per Section 3.60	1	-	-
Reduction per Section 3.90	-31	-	-
Adjustment per Section 3.55	-1	-	-
001 Budget Act appropriation	-	\$866	\$874
Allocation for employee compensation	-	4	-
Adjustment per Section 3.60	-	17	-
Reduction per Control Section 3.91	-	-58	-
<b>Totals Available</b>	<b>\$833</b>	<b>\$829</b>	<b>\$874</b>
Unexpended balance, estimated savings	-95	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$738</b>	<b>\$829</b>	<b>\$874</b>
<b>0687 Donated Food Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,008	\$6,900	\$6,943
Allocation for employee compensation	-	11	-
Adjustment per Section 3.60	4	50	-
Reduction per Section 3.90	-90	-	-
Reduction per Control Section 3.91	-	-197	-
Adjustment per Section 3.55	-2	-	-
<b>Totals Available</b>	<b>\$6,920</b>	<b>\$6,764</b>	<b>\$6,943</b>
Unexpended balance, estimated savings	-2,671	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,249</b>	<b>\$6,764</b>	<b>\$6,943</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code Section 8880.5 State Special Schools	\$85	\$116	\$116
<b>TOTALS, EXPENDITURES</b>	<b>\$85</b>	<b>\$116</b>	<b>\$116</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$153,945	-	-
Adjustment per Section 3.60	174	-	-
Reduction per Section 3.90	-3,679	-	-
Adjustment per Section 3.55	-91	-	-
Budget Adjustment	-26,285	-	-
001 Budget Act appropriation	-	\$142,344	\$137,496
Allocation for employee compensation	-	420	-
Adjustment per Section 3.60	-	1,929	-
Reduction per Control Section 3.91	-	-6,554	-
Budget Adjustment	-	3,924	-
Pending Legislation: Restore Current Year CalPADS Funding	-	2,946	-
<b>TOTALS, EXPENDITURES</b>	<b>\$124,064</b>	<b>\$145,009</b>	<b>\$137,496</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
011 Budget Act appropriation (transfer to the General Fund, California Computer Consortium of 1986)	-	-	(\$161)
Government Code Section 16370 (State Special Schools and Diagnostic Centers-Endowment Funds)	\$38	-	-
Government Code Section 16370 (California Career Resource Network)	-	\$97	97
Government Code Section 16370 (Apprenticeship Manuals)	-	77	77
Government Code Section 16370 (Miscellaneous Education Donations and Registration)	1,274	1,086	1,086
Government Code Section 16370 (General Education Diplomas)	800	1,941	1,971
Education Code Section 1330 (UI Administration)	1	101	101
Government Code Section 16370 (Miscellaneous Grants and Endowments Fund School Wellness Conference)	53	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,166</b>	<b>\$3,302</b>	<b>\$3,332</b>
<b>0955 State Instructional Materials Fund</b>			
APPROPRIATIONS			
Education Code Section 60246.5	\$457	\$525	\$546
<b>TOTALS, EXPENDITURES</b>	<b>\$457</b>	<b>\$525</b>	<b>\$546</b>
Less funding provided by the General Fund	-457	-525	-546
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$16,405	\$28,398	\$26,058
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$664	\$684	\$711
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	1	8	-
Reduction per Section 3.90	-16	-	-
Reduction per Control Section 3.91	-	-27	-
Prior year balances available:			
Item 6110-001-3085, Budget Act of 2008 as reappropriated by Item 6110-492, Budget Act of 2009	271	-	-
Item 6110-001-3085, Budget Act of 2009, as reappropriated by Item 6110-492, Budget Act of 2010	-	273	-
<b>Totals Available</b>	<b>\$920</b>	<b>\$940</b>	<b>\$711</b>
Unexpended balance, estimated savings	-397	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$523</b>	<b>\$940</b>	<b>\$711</b>
<b>6057 2006 State School Facilities Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,602	\$2,607	\$2,634
Allocation for employee compensation	-	12	-
Adjustment per Section 3.60	5	54	-
Reduction per Section 3.90	-97	-	-
Reduction per Control Section 3.91	-	-320	-
Adjustment per Section 3.55	-3	-	-
<b>Totals Available</b>	<b>\$2,507</b>	<b>\$2,353</b>	<b>\$2,634</b>
Unexpended balance, estimated savings	-197	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,310</b>	<b>\$2,353</b>	<b>\$2,634</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$272,230</b>	<b>\$314,532</b>	<b>\$310,518</b>

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
103 Budget Act appropriation (Apprentice Programs)	\$13,350	\$13,350	\$13,350
Reduction per Control Section 12.42	-3,884	-3,878	-
104 Budget Act appropriation (Summer School/Supplemental Instruction) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	329,326	-	-
Reduction per Control Section 12.42	-83,224	-	-
104 Budget Act appropriation (Summer School/Supplemental Instruction)	-	329,326	329,326
Reduction per Control Section 12.42	-	-83,096	-
105 Budget Act appropriation (ROCPs)	440,266	440,266	440,266
Reduction per Control Section 12.42	-95,219	-95,072	-
107 Budget Act appropriation (County Offices of Education Fiscal Oversight)	11,438	11,438	11,438
Reduction per Control Section 12.42	-2,269	-2,266	-
108 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	208,391	-	-
Reduction per Control Section 12.42	-41,348	-	-
108 Budget Act appropriation	-	208,391	208,391
Reduction per Control Section 12.42	-	-41,284	-
111 Budget Act appropriation (School Apportionment-Transportation) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	618,714	-	-
Reduction per Control Section 12.42	-122,763	-	-
111 Budget Act appropriation (School Apportionment-Transportation)	-	618,714	618,714
Reduction per Control Section 12.42	-	-122,573	-
113 Budget Act appropriation (Student Assessment Program) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	86,215	-	-
Reduction per Control Section 12.42	-17,106	-	-
113 Budget Act appropriation (Student Assessment Program)	-	88,709	92,927
Reduction per Control Section 12.42	-	-17,574	-
119 Budget Act appropriation (Foster Youth Programs) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	18,831	-	-
Reduction per Control Section 12.42	-3,736	-	-
119 Budget Act appropriation (Foster Youth Programs)	-	18,831	18,831
Reduction per Control Section 12.42	-	-3,731	-
122 Budget Act appropriation (Specialized Secondary Program Grants) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	6,102	-	-
Reduction per Control Section 12.42	-1,211	-	-
122 Budget Act appropriation (Specialized Secondary Program Grants)	-	6,102	6,102
Reduction per Control Section 12.42	-	-1,209	-
124 Budget Act appropriation (Gifted and Talented) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	50,874	-	-
Reduction per Control Section 12.42	-10,946	-	-
124 Budget Act appropriation (Gifted and Talented)	-	50,874	50,874
Reduction per Control Section 12.42	-	-10,929	-
125 Budget Act appropriation (English Language Learner Implementation Reading First) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	63,061	-	-
Reduction per Control Section 12.42	-12,512	-	-
125 Budget Act appropriation (English Language Learner Implementation Reading First)	-	0	0
128 Budget Act appropriation (Economic Impact Aid)	945,779	942,447	888,447
137 Budget Act appropriation (Mathematics and Reading Professional Development Program)	56,728	56,728	56,728
Reduction per Control Section 12.42	-11,257	-11,238	-

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
140 Budget Act appropriation (California School Info Serv Local Implementation) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	0	-	-
140 Budget Act appropriation (California School Info Serv Local Implementation)	-	0	0
144 Budget Act appropriation (Administrator Training Program)	4,900	4,900	4,900
Reduction per Control Section 12.42	-972	-970	-
150 Budget Act appropriation (American Indian Early Education Program)	662	662	662
Reduction per Control Section 12.42	-131	-131	-
151 Budget Act appropriation (American Indian Education Centers)	4,540	4,540	4,540
Reduction per Control Section 12.42	-901	-899	-
156 Budget Act appropriation (Adult Education)	745,978	745,978	745,978
Reduction per Control Section 12.42	-157,121	-156,878	-
158 Budget Act appropriation (Adults in Correctional Facilities)	18,670	18,670	18,670
Reduction per Control Section 12.42	-3,705	-3,699	-
161 Budget Act appropriation (Special Education) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	3,149,874	-	-
161 Budget Act appropriation (Special Education)	-	3,106,681	2,983,546
Pending Legislation	-	-93,940	-
166 Budget Act appropriation (Partnership Academies) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	23,490	-	-
Reduction per Control Section 12.42	-4,661	-	-
166 Budget Act appropriation (Partnership Academies)	-	23,490	23,490
Reduction per Control Section 12.42	-	-4,654	-
167 Budget Act appropriation (Agricultural Vocational Education) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	5,157	-	-
Reduction per Control Section 12.42	-1,023	-	-
167 Budget Act appropriation (Agricultural Vocational Education)	-	5,157	5,157
Reduction per Control Section 12.42	-	-1,022	-
181 Budget Act appropriation (Education Technology) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	17,555	-	-
Reduction per Control Section 12.42	-3,483	-	-
181 Budget Act appropriation (Education Technology)	-	17,555	17,555
Reduction per Control Section 12.42	-	-3,478	-
182 Budget Act appropriation (K-12 High Speed Network) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	10,404	-	-
Reduction per Control Section 12.42	-2,064	-	-
182 Budget Act appropriation (K-12 High Speed Network)	-	10,404	10,404
Reduction per Control Section 12.42	-	-2,061	-
187 Budget Act appropriation	-	-	42,807
188 Budget Act appropriation (transfer to State School Deferred Maintenance Fund)	312,888	312,888	312,888
Reduction per Control Section 12.42	-62,082	-61,986	-
189 Budget Act appropriation (transfer to Instructional Materials Fund) (Instructional Materials Block Grant) Ch. 1, Stats 2009, Fourth Extraordinary	416,254	-	-
Reduction per Control Section 12.42	-82,592	-	-
189 Budget Act appropriation (transfer to Instructional Materials Fund) (Instructional Materials Block Grant)	-	416,254	416,254
Reduction per Control Section 12.42	-	-82,464	-
190 Budget Act appropriation (Community Day Schools)	47,248	47,248	47,248
Reduction per Control Section 12.42	-10,318	-10,302	-
193 Budget Act appropriation (Staff Development) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	32,380	-	-

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
Reduction per Control Section 12.42	-6,425	-	-
193 Budget Act appropriation (Staff Development)	-	32,380	32,380
Reduction per Control Section 12.42	-	-6,415	-
195 Budget Act appropriation (National Board Certification)	3,000	3,000	3,000
Reduction per Control Section 12.42	-596	-594	-
196 Budget Act appropriation (Child Development) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	1,827,110	-	-
196 Budget Act appropriation (Child Development)	-	1,252,848	1,077,664
198 Budget Act appropriation (California School Age Families Education Program) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	57,905	-	-
Reduction per Control Section 12.42	-11,489	-	-
198 Budget Act appropriation (California School Age Families Education Program)	-	57,905	57,905
Reduction per Control Section 12.42	-	-11,472	-
201 Budget Act appropriation (Child Nutrition)	1,017	1,017	1,017
203 Budget Act appropriation (Child Nutrition) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	134,044	-	-
203 Budget Act appropriation (Child Nutrition)	-	151,532	151,532
204 Budget Act appropriation (California High School Exit Exam)	72,752	72,752	72,752
Reduction per Control Section 12.42	-14,435	-14,413	-
208 Budget Act appropriation (Civic Education)	250	250	250
Reduction per Control Section 12.42	-50	-50	-
209 Budget Act appropriation (Teacher Dismissal Apportionments)	48	48	48
Reduction per Control Section 12.42	-10	-10	-
211 Budget Act appropriation (Charter Schools Categorical Block Grant) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	226,501	-	-
Reduction per Control Section 12.42	-33,714	-	-
211 Budget Act appropriation (Charter Schools Categorical Block Grant)	-	240,943	257,058
Reduction per Control Section 12.42	-	-35,202	-
212 Budget Act appropriation Categorical Funding for New Schools	-	-	3,000
220 Budget Act appropriation Charter School Facility Grant Program as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	56,720	-	-
Reduction per Schedule 7 of Item 6110-488, Budget Act of 2009	-18,400	-	-
Reduction per Control Section 12.42	-11,254	-	-
220 Budget Act appropriation Charter School Facility Grant Program	-	76,080	95,440
Reduction per Control Section 12.42	-	-15,072	-
224 Budget Act appropriation (Year Round Schools)	58,082	38,722	19,362
Reduction per Control Section 12.42	-11,525	-7,671	-
227 Budget Act appropriation (English language tutoring)	50,000	50,000	50,000
Reduction per Control Section 12.42	-9,921	-9,906	-
228 Budget Act appropriation (School Safety Block Grants) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	60,990	-	-
Reduction per Control Section 12.42	-19,784	-	-
228 Budget Act appropriation (School Safety Block Grants)	-	60,990	60,990
Reduction per Control Section 12.42	-	-19,754	-
232 Budget Act appropriation (Class Size Reduction Program 9th Grade)	98,485	98,485	98,485
Reduction per Control Section 12.42	-19,541	-19,511	-
234 Budget Act appropriation (Class Size Reduction K-3)	1,254,589	-	704,589
240 Budget Act appropriation (College Preparation) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	3,047	-	-
Reduction per Control Section 12.42	-605	-	-

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
240 Budget Act appropriation (College Preparation)	-	3,047	3,047
Reduction per Control Section 12.42	-	-604	-
242 Budget Act appropriation (Student Leadership Council)	33	33	33
Reduction per Control Section 12.42	-7	-7	-
243 Budget Act appropriation (Pupil Retention Block Grant) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	95,647	-	-
Reduction per Control Section 12.42	-18,978	-	-
243 Budget Act appropriation (Pupil Retention Block Grant)	-	95,647	95,647
Reduction per Control Section 12.42	-	-18,949	-
244 Budget Act appropriation (Teacher Credentialing Block Grant) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	112,773	-	-
Reduction per Control Section 12.42	-22,376	-	-
244 Budget Act appropriation (Teacher Credentialing Block Grant)	-	112,773	112,773
Reduction per Control Section 12.42	-	-22,341	-
245 Budget Act appropriation (Professional Development Block Grant) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	272,414	-	-
Reduction per Control Section 12.42	-54,051	-	-
245 Budget Act appropriation (Professional Development Block Grant)	-	272,414	272,414
Reduction per Control Section 12.42	-	-53,968	-
246 Budget Act appropriation (Targeted Instructional Improvement Block Grant) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	966,595	-	-
Reduction per Control Section 12.42	-211,653	-	-
246 Budget Act appropriation (Targeted Instructional Improvement Block Grant)	-	966,595	966,595
Reduction per Control Section 12.42	-	-211,327	-
247 Budget Act appropriation (School and Library Improvement Block Grant) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	461,549	-	-
Reduction per Control Section 12.42	-91,579	-	-
247 Budget Act appropriation (School and Library Improvement Block Grant)	-	461,549	461,549
Reduction per Control Section 12.42	-	-91,438	-
248 Budget Act appropriation (School Safety Competitive Grant) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	17,899	-	-
Reduction per Control Section 12.42	-3,551	-	-
248 Budget Act appropriation (School Safety Competitive Grant)	-	17,899	17,899
Reduction per Control Section 12.42	-	-3,546	-
260 Budget Act appropriation (Physical Education Block Grant)	41,812	41,812	41,812
Reduction per Control Section 12.42	-8,296	-8,283	-
265 Budget Act appropriation (Arts and Music Block Grant)	109,757	109,757	109,757
Reduction per Control Section 12.42	-21,778	-21,744	-
266 Budget Act appropriation (County Office of Education: Williams)	10,000	10,000	10,000
Reduction per Control Section 12.42	-1,984	-1,981	-
267 Budget Act appropriation (Certificated Staff Mentoring Program)	10,707	10,707	10,707
Reduction per Control Section 12.42	-2,125	-2,121	-
268 Budget Act appropriation (Oral Health Assessments for Kindergarten Pupils) as amended by Chapter 1, Stats 2009, Fourth Extraordinary Session	4,400	-	-
Reduction per Control Section 12.42	-873	-	-
268 Budget Act appropriation (Oral Health Assessments for Kindergarten Pupils)	-	4,400	4,400
Reduction per Control Section 12.42	-	-872	-
295 Budget Act appropriation (State Mandates) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	39	-	-
Reduction per Provision 3	-1	-	-

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
295 Budget Act appropriation (State Mandates)	-	80,355	80,355
Education Code Section 42238 (School District Apportionments)	16,971,742	19,457,146	19,722,077
Education Code Section 2550 (County Office of Education Apportionments)	210,540	233,503	249,537
Education Code 41329.57 (a) (1) Oakland Unified School District	1,721	1,709	1,709
Education Code 41329.57 (a) (1) Vallejo City Unified School District	494	485	485
Education Code 41329.57 (a) (1) West Contra Costa Unified School District	354	342	342
Chapter 2, Statutes of 2009, Fourth Extraordinary Session (Quality Education Investment Act)	355,000	-	-
Pending Legislation	-	-	-1,304,979
Chapter 12, Statutes of 2009, Third Extraordinary Session, Section 38(1) Apprenticeship Program	-	6,227	-
Pending Legislation - Gifted and Talented Program	-	4,294	-
Pending Legislation - School Safety Block Grant	-	38,720	-
Chapter 12, Statutes of 2009, Section 38 (7), Third Extraordinary Session (Charter School Categoricals)	-	5,947	-
Chapter 12, Statutes of 2009, Third Extraordinary Session, Section 38(5) Adult Education	-	45,896	-
Chapter 12, Statutes of 2009, Third Extraordinary Session, Section 38(3) Regional Occupational Centers and Programs	-	39,630	-
Chapter 724, Statutes of 2010, Section 39(a)(6) (Community Day Schools)	-	-	4,751
Chapter 757, Statutes of 2008, Section 34(a)(4) (Community Day Schools)	4,751	-	-
Chapter 757, Statutes of 2008, Section 34 (a)(8) (Categorical Programs for Charter Schools)	5,947	-	-
Chapter 757, Statutes of 2008, Section 34 (a)(5) (Gifted and Talented)	4,294	-	-
Chapter 757, Statutes of 2008, Section 34 (a)(8) (School Block Grant)	38,720	-	-
Chapter 12, Statutes of 2009 Section 22 A 9	570,000	-	-
Chapter 12, Statutes of 2009, Third Extraordinary Session, Section 38(9) Class Size Reduction Kindergarten and Grades 1-3	-	230,044	-
Chapter 757, Statutes of 2008, Section 34 (a)(8) (Target Instructional Improvement Grant)	100,118	-	-
Pending Legislation - Targeted Instruction	-	100,118	-
Pending Legislation Class Size Reduction K-3	-	-	570,000
Chapter 724, Statutes of 2010, Section 39(5) (Adult Education Program)	-	-	45,896
Chapter 757, Statutes of 2008, Section 34 (a)(1) (Apprenticeship Program)	6,227	-	-
Chapter 12, Statutes of 2009, Section 38 (6), Third Extraordinary Session (Community Day Schools)	-	4,751	-
Chapter 724, Statutes of 2010, Section 39(3) (Regional Occupational Centers and Programs)	-	-	39,630
Chapter 724, Statutes of 2010, Section 39(4) (Gifted and Talented Program)	-	-	4,294
Chapter 2, Statutes of 2009, Section 37, Fourth Extraordinary Session--Basic Aid School District Funding Reduction	-80,823	-	-
Chapter 724, Statutes of 2010, Section 39(1) (Apprenticeship Program)	-	-	6,227
Chapter 724, Statutes of 2010, Section 39(a)(7) (Categorical Programs for Charter Schools)	-	-	5,947
Chapter 724, Statutes of 2010, Section 39(8) (School Safety Block Grant Program)	-	-	38,720
Chapter 724, Statutes of 2010, Section 39(9) (Targeted Instructional Improvement Grant)	-	-	100,118
Education Code Sections 8483.5 & 8483.51 (After School Education and Safety Program)	547,034	547,081	547,003
Chapter 3, Statutes of 2009, Section 5, Fourth Extraordinary Session	1,104,439	-	-
Adjustment per Chapter 31, Statutes of 2009	-140,896	-	-
Chapter 3, Statutes of 2009, Section 5, Fourth Extraordinary Session	384,253	-	-
Adjustment per Chapter 31, Statutes of 2009	-204,786	-	-
Chapter 757, Statutes of 2008, Section 34 (a)(6) (Adult Education)	45,896	-	-
Chapter 757, Statutes of 2008, Section 34 (a)(2) (Supplemental Instruction)	90,117	-	-
Chapter 724, Statutes of 2010, Section 39(2) (Supplemental Instruction)	-	-	90,117
Chapter 757, Statutes of 2008, Section 34 (a)(3) (Regional Occupational Cnts and Prgs)	39,630	-	-

\* Dollars in thousands, except in Salary Range.

**6110 Department of Education - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2009-10*</b>	<b>2010-11*</b>	<b>2011-12*</b>
Pending Legislation	-	90,117	-
Reappropriate Proposition 98 2009-10 Savings in Savings in 2010-11, Chapter 724, Statutes of 2010, Section 38(d)	-	339,956	-
Pending Trailer Bill Legislation (Class Size Reduction Program)	-	704,589	-
Chapter 724, Statutes of 2010, Section 14(a) (Proposition 98 Settleup Funding)	187,793	-	-
Chapter 724, Statutes of 2010, Section 14(a), Proposition 98 Settleup Funding	80,355	-	-
Funding Allocated to Districts to Pay for Mandated Costs.	-	-80,355	-
<b>Totals Available</b>	<b>\$32,640,631</b>	<b>\$32,201,158</b>	<b>\$32,363,827</b>
Unexpended balance, estimated savings	-805,572	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$31,835,059</b>	<b>\$32,201,158</b>	<b>\$32,363,827</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
109 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	0	-	-
117 Budget Act appropriation (California Association of Student Councils/Vocational Education)	\$514	\$514	\$514
130 Budget Act appropriation (Advancement via Individual Determination)	8,131	8,131	8,131
152 Budget Act appropriation (American Indian Education Centers)	376	376	376
170 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	0	-	-
170 Budget Act appropriation	-	0	0
202 Budget Act appropriation (Child Nutrition) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	11,075	-	-
202 Budget Act appropriation (Child Nutrition)	-	10,422	10,422
Reappropriation from Proposition 98 per Item 6110-494, Budget Act of 2010	-	201,020	-
Education Code Section 10554 (Transfer to Educational Telecommunication Fund)	3,802	1,315	2,500
Education Code Section 10554 (less funding provided by audit exceptions)	-3,802	-1,315	-2,500
Chapter 221, Statutes of 2010 (ARRA/SFSF Phase II to mitigate reductions to LEA's revenue limits and to basic aid districts)	-	0	-
Chapter 20(8), Statutes of 2009 King City Joint Unified Emergency Loan	5,000	-	-
Pending Legislation: Fiscal Crisis and Management Assistance Team	-	6,750	-
Chapter 220, Statutes of 2010, Section 1(a), Education Jobs and Medicaid Assistance	-	0	-
Charter School Revolving Loan Fund Augmentation--Pending Legislation	-	-	5,000
Prior year balances available:			
Reappropriation from Proposition 98 per Item 6110-488, Budget Act of 2009	99,935	-	-
Reappropriation from Proposition 98 per Item 6110-488, Budget Act of 2010	-	95,047	-
Chapter 31, Statutes of 2009, Third Extraordinary Session (Quality Education Improvement Act)	20,000	-	-
Reappropriation from the Proposition 98 Reversion Account per Item 6110-485, Budget Act of 2010 as amended per Pending Legislation	-	13,117	-
Reappropriation from the Proposition 98 Reversion Account per Item 6110-485, Budget Act of 2011	-	-	10,777
Chapter 204, Statutes of 1996, Section 47 (Golden State Merit Diploma)	106	-	-
<b>Totals Available</b>	<b>\$145,137</b>	<b>\$335,377</b>	<b>\$35,220</b>
Unexpended balance, estimated savings	-16,106	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$129,031</b>	<b>\$335,377</b>	<b>\$35,220</b>
Loan Repayment per Chapter 1, Statutes of 2003 (West Fresno School District)	-144	-144	-144
Loan Repayment per Chapter 14, Statutes of 2003 (Oakland Unified School District)	-2,095	-2,095	-2,095
Loan Repayment per Chapter 53, Statutes of 2004 (Vallejo Unified School District)	-2,266	-2,266	-2,266
Loan Repayment per Chapter 135, Statutes of 2001 (Emery Unified School District)	-97	-97	-97
Chapter 20, Statutes of 2009, Section 9 King City Joint Unified Loan Repayment	-5,000	-	-
<b>NET TOTALS, EXPENDITURES</b>	<b>\$119,429</b>	<b>\$330,775</b>	<b>\$30,618</b>

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
<b>0030 County School Service Fund Contingency Account</b>			
APPROPRIATIONS			
Education Code Section 14035	\$68	\$100	\$100
<b>TOTALS, EXPENDITURES</b>	<b>\$68</b>	<b>\$100</b>	<b>\$100</b>
Less funding provided by the General Fund (Education Code Section 14035)	-68	-100	-100
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
181 Budget Act appropriation (Environmental Education) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$360	-	-
181 Budget Act appropriation (Environmental Education)	-	\$360	\$360
<b>Totals Available</b>	<b>\$360</b>	<b>\$360</b>	<b>\$360</b>
Unexpended balance, estimated savings	-2	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$358</b>	<b>\$360</b>	<b>\$360</b>
<b>0178 Driver Training Penalty Assessment Fund</b>			
APPROPRIATIONS			
Transfer to Various Funds per Section 24.10	(\$35,821)	(\$40,414)	(\$40,414)
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation (Grants to County Offices)	\$3,106	\$3,106	\$3,106
102 Budget Act appropriation (District Grants) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	17,868	-	-
102 Budget Act appropriation (District Grants)	-	17,261	15,695
Prior year balances available:			
Item 6110-102-0231, Budget Act of 2007 (District Grants)	1,058	-	-
Item 6110-102-0231, Budget Act of 2008 (District Grants)	944	844	-
Item 6110-102-0231, Budget Act of 2009	-	4,959	-
<b>Totals Available</b>	<b>\$22,976</b>	<b>\$26,170</b>	<b>\$18,801</b>
Balance available in subsequent years	-5,803	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$17,173</b>	<b>\$26,170</b>	<b>\$18,801</b>
<b>0342 State School Fund</b>			
APPROPRIATIONS			
Education Code Section 14002	\$30,803,395	\$30,832,784	\$29,378,404
<b>TOTALS, EXPENDITURES</b>	<b>\$30,803,395</b>	<b>\$30,832,784</b>	<b>\$29,378,404</b>
Less funding provided by General Fund	-30,758,869	-30,791,972	-29,337,592
<b>NET TOTALS, EXPENDITURES</b>	<b>\$44,526</b>	<b>\$40,812</b>	<b>\$40,812</b>
<b>0349 Educational Telecommunication Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,225	\$1,225	\$1,225
107 Budget Act appropriation	242	242	242
140 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	4,549	-	-
140 Budget Act appropriation	-	1,033	1,033
<b>TOTALS, EXPENDITURES</b>	<b>\$6,016</b>	<b>\$2,500</b>	<b>\$2,500</b>
Less funding provided by the General Fund	-3,802	-1,315	-2,500
<b>NET TOTALS, EXPENDITURES</b>	<b>\$2,214</b>	<b>\$1,185</b>	<b>\$-</b>
<b>0606 Charter School Revolving Loan Fund</b>			
APPROPRIATIONS			
Education Code Section 41365	\$12,240	\$19,500	\$20,500

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

2 LOCAL ASSISTANCE	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$12,240</b>	<b>\$19,500</b>	<b>\$20,500</b>
<b>0620 Child Care Facilities Revolving Fund</b>			
APPROPRIATIONS			
Education Code Section 8277.5 (Child Care Facility)	<u>\$9,868</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$9,868</b>	<b>\$-</b>	<b>\$-</b>
<b>0812 Reader Employment Fund</b>			
APPROPRIATIONS			
Education Code Section 45371 (Reader Services for Blind Teachers)	<u>\$321</u>	<u>\$321</u>	<u>\$401</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$321</b>	<b>\$321</b>	<b>\$401</b>
Less funding provided by the General Fund	<u>-321</u>	<u>-321</u>	<u>-401</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code Section 8880.5	<u>\$860,795</u>	<u>\$857,616</u>	<u>\$857,616</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$860,795</b>	<b>\$857,616</b>	<b>\$857,616</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
102 Budget Act appropriation (Cal-Serve/Service America) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$2,113	-	-
Budget Adjustment	-175	-	-
102 Budget Act appropriation (Cal-Serve/Service America)	-	\$2,398	\$2,281
103 Budget Act appropriation (Robert C. Byrd Honors Scholarship)	5,067	5,181	5,181
Budget Adjustment	-30	-	-
112 Budget Act appropriation (Public Charter Schools)	45,579	44,799	43,708
Budget Adjustment	-54	-	-
113 Budget Act appropriation (Student Assessment Program)	24,010	27,967	26,719
Budget Adjustment	-321	-	-
119 Budget Act appropriation (Title I, Neglected and Delinquent) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	2,504	-	-
Budget Adjustment	-33	-	-
119 Budget Act appropriation (Title I, Neglected and Delinquent)	-	2,461	2,461
125 Budget Act appropriation (NCLB- Lang Instruction for Limited English and Migrant Students) as amended by Ch. 1, Stats 2009, Fourth Extraordinary Session	309,933	-	-
Budget Adjustment	-8,861	-	-
125 Budget Act appropriation (NCLB- Lang Instruction for Limited English and Migrant Students)	-	310,590	308,369
Budget Adjustment	-	150	-
126 Budget Act appropriation (Title I, Part B--Reading First) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	26,512	-	-
Budget Adjustment	-1,161	-	-
134 Budget Act appropriation (Title I School Improvement) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	2,756,266	-	-
Budget Adjustment	-460,656	-	-
134 Budget Act appropriation (Title I School Improvement)	-	1,784,172	1,785,882
136 Budget Act appropriation (ESEA-Title I) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	20,499	-	-
Budget Adjustment	-521	-	-
136 Budget Act appropriation (ESEA-Title I)	-	15,687	14,620
137 Budget Act appropriation (Rural and Low Income Schools Grant)	1,203	1,203	1,265
Budget Adjustment	-109	-	-
156 Budget Act appropriation (Adult Education) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	79,082	-	-

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
Budget Adjustment	-72	-	-
156 Budget Act appropriation (Adult Education)	-	89,764	87,566
161 Budget Act appropriation (Special Education) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	1,860,208	-	-
Budget Adjustment	-2,651	-	-
161 Budget Act appropriation (Special Education)	-	1,232,218	1,252,391
166 Budget Act appropriation (Vocational Education) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	139,597	-	-
Budget Adjustment	-4,352	-	-
166 Budget Act appropriation (Vocational Education)	-	134,848	128,348
180 Budget Act appropriation (Technology Literacy Challenge Fund Grants)	29,478	49,206	11,731
Budget Adjustment	32,518	-	-
183 Budget Act appropriation (Drugfree Schools and Communities Program) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	29,231	-	-
Budget Adjustment	-474	-	-
183 Budget Act appropriation (Drugfree Schools and Communities Program)	-	2,250	9,515
193 Budget Act appropriation (Title II, Mathematics and Science Partnership Grants) as amended by Chapter 1, Stats of 2009, Fourth Extraordinary Session	27,865	-	-
Budget Adjustment	-2,950	-	-
193 Budget Act appropriation (Title II, Mathematics and Science Partnership Grants)	-	23,576	20,576
195 Budget Act appropriation (Title II, Part A-Improving Teacher Quality Grant) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	316,836	-	-
Budget Adjustment	-581	-	-
195 Budget Act appropriation (Title II, Part A-Improving Teacher Quality Grant)	-	316,836	318,760
196 Budget Act appropriation (Child Development) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	550,955	-	-
Budget Adjustment	-3,350	-	-
196 Budget Act appropriation (Child Development)	-	554,173	535,638
Budget Adjustment	-	58,000	-
197 Budget Act appropriation (21st Century Community Learning Centers) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	169,371	-	-
Budget Adjustment	-15,179	-	-
197 Budget Act appropriation (21st Century Community Learning Centers)	-	174,034	150,926
198 Budget Act appropriation (Federal Stimulus Funds) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	110,137	-	-
198 Budget Act appropriation (Federal Stimulus Funds)	-	110,137	-
199 Budget Act appropriation	-	2,603	3,551
Budget Adjustment	-	-117	-
201 Budget Act appropriation (Child Nutrition) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	2,034,917	-	-
Budget Adjustment	-109,594	-	-
201 Budget Act appropriation (Child Nutrition)	-	2,160,081	2,200,181
240 Budget Act appropriation (Advanced Placement Exam Fees) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	3,670	-	-
Budget Adjustment	870	-	-
240 Budget Act appropriation (Advanced Placement Exam Fees)	-	5,248	4,377
Bay Watershed Education and Training Federal Grant	0	-	-
Budget Adjustment	90	-	-
Chapter 221, Stats of 2010 Sec. 1(a) Federal School Improvement Grant Program American Recovery and Reinvestment Act and base fund.	-	415,845	-
Prior year balances available:			

\* Dollars in thousands, except in Salary Range.

**6110 Department of Education - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2009-10*</b>	<b>2010-11*</b>	<b>2011-12*</b>
Item 6110-126-0890, Budget Act of 2007	500	-	-
Budget Adjustment	-200	-	-
Federal Funds (Reading First Program)	-	6,195	-
<b>TOTALS, EXPENDITURES</b>	<b>\$7,967,687</b>	<b>\$7,529,505</b>	<b>\$6,914,046</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
Education Code Section 1330 (UI Admin)	\$1,681	\$1,714	\$1,714
Government Code Section 16370 (Partnership Academy Donation)	125	125	125
<b>TOTALS, EXPENDITURES</b>	<b>\$1,806</b>	<b>\$1,839</b>	<b>\$1,839</b>
<b>0955 State Instructional Materials Fund</b>			
APPROPRIATIONS			
Education Code Section 60240	\$333,662	\$333,790	\$416,254
<b>TOTALS, EXPENDITURES</b>	<b>\$333,662</b>	<b>\$333,790</b>	<b>\$416,254</b>
Less funding provided by the General Fund	-333,662	-333,790	-416,254
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0986 Local Property Tax Revenues</b>			
APPROPRIATIONS			
District Local Revenue	\$12,190,696	\$11,418,002	\$11,261,127
County Offices Local Revenue	447,999	430,758	434,746
Special Education Local Revenue	367,756	353,603	356,877
<b>TOTALS, EXPENDITURES</b>	<b>\$13,006,451</b>	<b>\$12,202,363</b>	<b>\$12,052,750</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$403,389	\$1,535,042	\$48,479
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$54,280,995</b>	<b>\$54,746,325</b>	<b>\$52,349,648</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$54,553,225</b>	<b>\$55,060,857</b>	<b>\$52,660,166</b>

**FUND CONDITION STATEMENTS**

	<b>2009-10*</b>	<b>2010-11*</b>	<b>2011-12*</b>
<b>0030 County School Service Fund Contingency Account <sup>s</sup></b>			
BEGINNING BALANCE	-	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6110 Department of Education (Local Assistance)	\$68	\$100	\$100
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by the General Fund (Education Code Section 14035) (Local Assistance)	-68	-100	-100
Total Expenditures and Expenditure Adjustments	-	-	-
FUND BALANCE	-	-	-
<b>0178 Driver Training Penalty Assessment Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$635	\$620	\$583
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130700 Penalties on Traffic Violations	41,153	39,126	38,322
Transfers and Other Adjustments:			
TO0001 To General Fund per Control Section 24.10, Budget Acts	-11,754	-9,696	-8,851
TO0170 To Corrections Training Fund per Control Section 24.10, Budget Acts	-9,800	-9,800	-9,800
TO0268 To Peace Officers' Training Fund per Control Section 24.10, Budget Acts	-14,000	-14,000	-14,000
TO0425 To Victim - Witness Assistance Fund per Code Section 24.10, Budget Acts	-4,121	-4,121	-4,121

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

	2009-10*	2010-11*	2011-12*
Total Revenues, Transfers, and Other Adjustments	\$1,478	\$1,509	\$1,550
Total Resources	\$2,113	\$2,129	\$2,133
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	15	36	35
6110 Department of Education (State Operations)	1,478	1,509	1,550
8880 Financial Information System for California (State Operations)	-	1	7
Total Expenditures and Expenditure Adjustments	\$1,493	\$1,546	\$1,592
FUND BALANCE	\$620	\$583	\$541
Reserve for economic uncertainties	620	583	541
<b>0342 State School Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$4,170	\$457	\$458
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
151800 Federal Lands Royalties	48,015	48,015	48,015
Total Revenues, Transfers, and Other Adjustments	\$48,015	\$48,015	\$48,015
Total Resources	\$52,185	\$48,472	\$48,473
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
6110 Department of Education (Local Assistance)	30,803,395	30,832,784	29,378,404
6870 Board of Governors of the California Community Colleges (Local Assistance)	3,860,563	3,977,608	3,625,274
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by General Fund (Local Assistance)	-30,758,869	-30,791,972	-29,337,592
6870 Board of Governors of the California Community Colleges			
Less funding provided by the General Fund (Local Assistance)	-3,853,361	-3,970,406	-3,618,072
Total Expenditures and Expenditure Adjustments	\$51,728	\$48,014	\$48,014
FUND BALANCE	\$457	\$458	\$459
Reserve for economic uncertainties	457	458	459
<b>0349 Educational Telecommunication Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$3,406	\$1,192	\$7
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
6110 Department of Education (Local Assistance)	6,016	2,500	2,500
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by the General Fund (Local Assistance)	-3,802	-1,315	-2,500
Total Expenditures and Expenditure Adjustments	\$2,214	\$1,185	-
FUND BALANCE	\$1,192	\$7	\$7
Reserve for economic uncertainties	1,192	7	7

## CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	2,376.3	2,705.7	2,702.2	\$148,463	\$168,956	\$171,285
Furlough Adjustments	-	-	-	-	-4,753	-
PLP Adjustments	-	-	-	-	-4,237	-
<b>Workload and Administrative Adjustments:</b>				<b>Salary Range</b>		
Reductions in Authorized Positions:						
Executive Branch:						

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Superintendent of Public Instruction & Director of Education:						
Special Asst to the Superintendent	-	-1.0	-1.0	4,424-5,339	-56	-56
Office of the Chief Deputy:						
Assoc Govtl Prog Analyst	-	-1.0	-1.0	4,400-5,348	-53	-53
P-16 Policy & Information Branch:						
Office of the Deputy Superintendent:						
Educ Prog Consultant	-	-1.6	-2.0	5,724-6,954	-119	-152
Child Development Division:						
Educ Administrator I	-	-1.0	-1.0	6,361-7,734	-76	-76
Child Dev Consultant	-	-2.0	-2.0	5,724-6,954	-138	-138
Educ Prog Consultant	-	-	-1.0	5,724-6,954	-	-76
Assoc Govtl Prog Analyst	-	-	-1.0	4,400-5,348	-	-58
Data Management Division:						
Educ Prog Consultant	-	-1.0	-3.0	5,724-6,954	-69	-69
Assoc Info Sys Analyst-Spec	-	-1.0	-1.0	4,619-5,897	-55	-55
Learning Support & Partnerships Division:						
Educ Prog Consultant	-	-0.6	-1.0	5,724-6,954	-50	-83
Assoc Govtl Prog Analyst	-	-2.0	-2.0	4,400-5,348	-106	-106
P16 Division:						
C.E.A. III	-	-0.6	-1.0	8,594-9,476	-62	-103
Educ Prog Consultant	-	-1.8	-3.0	5,724-6,954	-149	-248
Ofc Techn-Typing	-	-0.6	-1.0	2,686-3,264	-20	-34
Government Affairs & Charter Development Branch:						
Legislative Affairs Division:						
Assoc Govtl Prog Analyst	-	-0.6	-1.0	4,400-5,348	-39	-64
Staff Svcs Analyst-Gen	-	-0.6	-1.0	2,817-4,446	-32	-53
Fiscal Policy Division:						
Educ Prog Consultant	-	-0.6	-1.0	5,724-6,954	-50	-83
Legal, Audits & Compliance Branch:						
Administrative Support & Regulation Adoption:						
Educ Administrator I	-	-0.6	-1.0	6,361-7,734	-54	-90
Audits & Investigations Division:						
Sr Mgmt Auditor	-	-1.0	-1.0	5,576-7,063	-67	-67
Ofc Asst-Typing	-	-1.0	-1.0	2,074-2,770	-25	-25
Categorical Compliance Division:						
C.E.A. III	-	-0.6	-1.0	8,594-9,476	-68	-114
Bi/Migrant Educ Consultant	-	-1.0	-1.0	5,724-6,954	-69	-69
Assoc Govtl Prog Analyst	-	-0.6	-1.0	4,400-5,348	-39	-64
Exec Secty I	-	-1.0	-1.0	3,020-3,672	-36	-36
Curriculum, Learning & Accountability Branch:						
Assessment, Accountability & Award Division:						
Research & Eval Administrator I	-	-0.6	-1.0	6,361-7,734	-56	-93
Research & Eval Consultant	-	-2.6	-3.0	5,724-6,954	-188	-221
Educ Prog Consultant	-	-0.6	-1.0	5,724-6,954	-50	-83
Assoc Govtl Prog Analyst	-	-0.6	-1.0	4,400-5,348	-33	-56
Exec Secty I	-	-1.0	-1.0	3,020-3,672	-36	-36
Ofc Techn-Typing	-	-1.6	-2.0	2,686-3,264	-56	-71

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
English Learner & Curriculum Support Division:						
Educ Administrator I	-	-1.0	-1.0	6,361-7,734	-76	-76
Educ Prog Consultant	-	-5.0	-5.0	5,724-6,954	-345	-345
Bi/Migrant Educ Consultant	-	-3.0	-3.0	5,724-6,954	-207	-207
Assoc Govtl Prog Analyst	-	-4.6	-5.0	4,400-5,348	-251	-276
Educ Prog Asst	-	-1.0	-1.0	4,314-6,329	-63	-63
Ofc Techn-Typing	-	-1.0	-1.0	2,686-3,264	-32	-32
Secondary, Career & Adult Learner Division:						
Educ Prog Consultant	-	-	-1.5	5,724-6,954	-	-114
Standards, Curric Frameworks & Instl Resources Division:						
Educ Prog Consultant	-	-1.0	-1.0	5,724-6,954	-69	-69
Ofc Techn-Typing	-	-1.0	-1.0	2,686-3,264	-32	-32
Finance, Technology & Administration Branch:						
Fiscal & Administrative Services Division:						
Assoc Govtl Prog Analyst	-	-1.0	-1.0	4,400-5,348	-53	-53
Acctg Ofcr-Spec	-	-1.0	-1.0	3,841-4,670	-46	-46
Accountant I-Spec	-	-1.0	-1.0	2,870-3,488	-34	-34
Acctg Techn	-	-1.0	-1.0	2,638-3,209	-32	-32
School Fiscal Services Division:						
Educ Fiscal Svcs Administrator	-	-1.6	-2.0	6,361-7,734	-132	-169
Assoc Govtl Prog Analyst	-	-1.6	-1.6	4,400-5,348	-59	-59
Technology Services Division:						
Assoc Info Sys Analyst-Spec	-	-0.4	-0.4	4,619-5,897	-22	-22
<b>Totals, Workload &amp; Admin Adjustments</b>	<b>-</b>	<b>-54.0</b>	<b>-67.5</b>	<b>\$-</b>	<b>-\$3,304</b>	<b>-\$4,161</b>
<b>Total Adjustments</b>	<b>-</b>	<b>-54.0</b>	<b>-67.5</b>	<b>\$-</b>	<b>-\$12,294</b>	<b>-\$4,161</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>2,376.3</b>	<b>2,651.7</b>	<b>2,634.7</b>	<b>\$148,463</b>	<b>\$156,662</b>	<b>\$167,124</b>

## INFRASTRUCTURE OVERVIEW

The State Special Schools Division has six facilities under its jurisdiction: three residential schools and three diagnostic centers. These facilities comprise a total of approximately 967,000 gross square feet on 176 acres.

The residential schools serve students ranging in age from 3 to 22. They include Schools for the Deaf in Riverside and Fremont, and a School for the Blind in Fremont. The California Schools for the Deaf provide comprehensive educational programs composed of academic, extracurricular, and residential activities for students. The California School for the Blind is a statewide residential campus that provides intensive, disability-specific educational services for pupils who are blind, visually impaired or deaf-blind. The diagnostic centers are regionally located in Fresno, Fremont, and Los Angeles, and address the unique educational needs of California's most difficult to serve special education students.

## SUMMARY OF PROJECTS

		State Building Program Expenditures	2009-10*	2010-11*	2011-12*
<b>80</b>	<b>CAPITAL OUTLAY</b>				
	<b>Major Projects</b>				
<b>80.80</b>	<b>CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE</b>		<b>\$591</b>	<b>\$710</b>	<b>\$62,154</b>
80.80.030	Multipurpose/Activity Center		591 <sup>PWCn</sup>	-	-
80.80.050	Career and Technical Education Complex and Service Yard		-	-	18,223 <sup>CEn</sup>
80.80.052	New Gym and Pool Center		-	-	22,567 <sup>CEn</sup>
80.80.065	Academic Support Cores, Bus Loop and Renovation		-	710 <sup>Wn</sup>	9,047 <sup>CEn</sup>
80.80.089	Kitchen and Dining Hall Renovation		-	-	12,317 <sup>CEn</sup>
	<b>Totals, Major Projects</b>		<b>\$591</b>	<b>\$710</b>	<b>\$62,154</b>

\* Dollars in thousands, except in Salary Range.

## 6110 Department of Education - Continued

State Building Program Expenditures	2009-10*	2010-11*	2011-12*
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>	<b>\$591</b>	<b>\$710</b>	<b>\$62,154</b>
<b>FUNDING</b>	<b>2009-10*</b>	<b>2010-11*</b>	<b>2011-12*</b>
0660 Public Buildings Construction Fund	<u>\$591</u>	<u>\$710</u>	<u>\$62,154</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$591</b>	<b>\$710</b>	<b>\$62,154</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2009-10*	2010-11*	2011-12*
<b>0660 Public Buildings Construction Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 6110-301-0660, Budget Act of 2003 as reappropriated by Item 6110-490, Budget Acts of 2004, 2005 and 2007	\$591	-	-
Item 6110-301-0660, Budget Act of 2004	1,420	\$1,420	\$1,420
Item 6110-301-0660, Budget Act of 2005 as reappropriated by Item 6110-490, Budget Acts of 2007, 2008, 2009 and 2010	14,494	14,494	14,494
Item 6110-301-0660, Budget Act of 2006 as reappropriated by Item 6110-490, Budget Acts of 2008, 2009 and 2010	29,972	29,972	29,972
Item 6110-301-0660, Budget Act of 2007 as reappropriated by Item 6110-490, Budget Acts of 2009 and 2010	14,764	14,764	12,776
Item 6110-301-0660, Budget Act of 2008, as reappropriated by Item 6110-490, Budget Acts of 2009 and 2010	4,912	4,912	4,912
<b>Totals Available</b>	<b>\$66,153</b>	<b>\$65,562</b>	<b>\$63,574</b>
Unexpended balance, estimated savings	-	-1,278	-1,420
Balance available in subsequent years	<u>-65,562</u>	<u>-63,574</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$591</b>	<b>\$710</b>	<b>\$62,154</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$591</b>	<b>\$710</b>	<b>\$62,154</b>

\* Dollars in thousands, except in Salary Range.